



TOWN OF DISCOVERY BAY
COMMUNITY SERVICES DISTRICT

***COMMUNITY CENTER
AGENDA PACKET***

For the Meeting of Monday
April 15, 2013

7:00 P.M. Meeting

District Office
1800 Willow Lake Road



TOWN OF DISCOVERY BAY

A COMMUNITY SERVICES DISTRICT

President – Ray Tetreault • Vice-President – Mark Simon • Director – Kevin Graves • Director – Bill Pease • Director – Chris Steele

**NOTICE OF THE MEETING
OF THE COMMUNITY CENTER COMMITTEE
OF THE TOWN OF DISCOVERY BAY
Monday, April 15, 2013
COMMUNITY CENTER MEETING 7:00 P.M.
1800 Willow Lake Road, Discovery Bay, California
Website address: www.todb.ca.gov**

Community Center Committee Members
Kevin Graves, Chair; Chris Steele, Vice-Chair; Diane Alexander, Paul Emmett, Marianne Wiesen

COMMUNITY CENTER MEETING 7:00 P.M.

A. ROLL CALL

1. Call business meeting to order 7:00 p.m.
2. Roll Call

B. PUBLIC COMMENTS (Individual Public Comments will be limited to a 3-minute time limit)

During Public Comments, the public may address the Committee on any issue within the Committee's jurisdiction which is not on the agenda. The public may comment on any item on the Agenda at the time that item is before the Committee for consideration. Any person wishing to speak must come up and speak from the podium. There will be no dialog between the Committee and the commenter. Any clarifying questions from the Committee must go through the Chair.

C. APPROVE MINUTES

1. DRAFT Minutes of previous Community Center meeting dated March 25, 2013

D. PRESENTATIONS

E. NEW BUSINESS AND ACTION ITEMS

1. Community Center Operations Update
2. Review Draft GreenPlay LLC Conversion Plan
3. Review of Kids Club Program and Current Facility Hours of Operation
4. Anticipated Fitness Center impacts resulting from the Delta Valley Athletic Club lease of 1520 Discovery Bay Boulevard and Preliminary FY 2013-14 Community Center Budget
5. Community Programming Plan and Possible Action
6. Community Center Renovation Plan and Possible Action
7. Earth Day Program Update and Status Report
8. Swimming Pool Update and Status Report
9. Schedule next Community Center Committee Meeting

F. FUTURE AGENDA ITEMS

G. ADJOURNMENT

1. Adjourn to the next Community Center Committee meeting at 1800 Willow Lake Road Located behind the Delta Community Presbyterian Church

"This agenda shall be made available upon request in alternative formats to persons with a disability, as required by the American with Disabilities Act of 1990 (42 U.S.C. § 12132) and the Ralph M. Brown Act (California Government Code § 54954.2). Persons requesting a disability related modification or accommodation in order to participate in the meeting should contact the Town of Discovery Bay, at (925)634-1131, during regular business hours, at least twenty-four hours prior to the time of the meeting."

"Materials related to an item on the Agenda submitted to the Town of Discovery Bay CSD after distribution of the agenda packet are available for public inspection in the District Office located at 1800 Willow Lake Road during normal business hours."



TOWN OF DISCOVERY BAY

A COMMUNITY SERVICES DISTRICT

President – Ray Tetreault • Vice-President – Mark Simon • Director – Kevin Graves • Director – Bill Pease • Director – Chris Steele

MINUTES OF THE COMMUNITY CENTER COMMITTEE OF THE TOWN OF DISCOVERY BAY

Monday, March 25, 2013

COMMUNITY CENTER MEETING 7:00 P.M.

1800 Willow Lake Road, Discovery Bay, California

Website address: www.todb.ca.gov

Community Center Committee Members

Kevin Graves, Chair; Chris Steele, Vice-Chair; Diane Alexander, Paul Emmett, Vacant

COMMUNITY CENTER MEETING 7:00 P.M.

A. ROLL CALL

Chair Graves – Stated that due to a conflict in schedules and other commitments Community Center Member Jim Mattison has resigned from the Committee and the position will be filled by the Board of Directors at a future date.

Call business meeting to order – 7:00 p.m. by Chair Graves

Roll Call – All Present

B. PUBLIC COMMENTS (Individual Public Comments will be limited to a 3-minute time limit)

There were two Public Comment Speakers

C. APPROVE MINUTES

1. DRAFT Minutes of previous Community Center meeting dated March 12, 2013

Motion by: Vice-Chair Steele to approve the minutes

Second by: Member Emmett

Vote: Motion Carried – AYES: 4, NOES: 0

D. PRESENTATIONS

None

E. NEW BUSINESS AND ACTION ITEMS

1. **Community Center Operations Update**

Parks and Landscape Manager Perez – Provided the details of item E-1. There was discussion between the Parks and Landscape Manager, the General Manager, and the Board. There was one Public Comment Speaker.

2. **Community Center Revenue to Date**

Parks and Landscape Manager Perez – Provided the details of item E-2. There was discussion between the Parks and Landscape Manager, the General Manager, and the Board.

3. **Initial Programming Considerations without Fitness Component (GreenPlay)**

General Manager Howard – Introduced GreenPlay Principle Pat O'Toole

Pat O'Toole – Provided the details of item E-3. There was discussion between GreenPlay Principle, the General Manager, and the Board. There was one Public Comment Speaker.

Motion by: Vice-Chair Steele to authorize Staff to engage GreenPlay for a Master Plan – Park and Recreation Proposal and recommendations to the Board

Second by: Member Emmett

Vote: Motion Carried – AYES: 4, NOES: 0

4. **Community Center Renovation Schedule**

General Manager Howard – Stated that item E-4 will be pulled

5. **Community Center Pool Renovation**

General Manager Howard – Provided the details of item E-5. There was discussion between the General Manager and the Board. There was one Public Comment Speaker.

6. Pickle Ball Court Conversion Options

Parks and Landscape Manager Perez – Provided the details of item E-6. There was discussion between the Parks and Landscape Manager, the General Manager, and the Board. There were two Public Comment Speakers.
Motion by: Vice-Chair Steele recommending Staff for a Proposal to work on the Cornell Park Site as the Pickle Ball location.

Second by: Member Alexander

Vote: Motion Carried – AYES: 4, NOES: 0

7. Preliminary Community Center Budget Discussion

General Manager Howard – Provided the details of item E-7.

8. Schedule next Community Center Committee Meeting

General Manager Howard – Provided the details of item E-8. There was discussion between the General Manager and the Board. The next Community Center Committee Meeting is scheduled for Monday, April 15, 2013 at 7:00 p.m.

F. FUTURE AGENDA ITEMS

1. Programming for the Community Center

G. ADJOURNMENT

The meeting adjourned at 8:11 p.m. to the next Community Center Committee meeting on Monday, April 15, 2013 at 1800 Willow Lake Road.

//cmc – 03.27.13

<http://www.todb.ca.gov/content/agenda-and-minutes/>

DRAFT



No Back Up
Documentation For
Agenda Item # D



No Back Up
Documentation For
Agenda Item # E-1



Town of Discovery Bay

"A Community Services District"
Community Center Committee
AGENDA REPORT

Meeting Date

April 15, 2013

Prepared By: Rick Howard, General Manager
Submitted By: Rick Howard, General Manager

Handwritten initials "RH" in black ink.

Agenda Title

Review Draft GreenPlay LLC Conversion Plan

Recommended Action

Review and Comment, as necessary

Executive Summary

On March 25, 2013, Mr. Pat O'Toole from GreenPlay LLC presented to the Committee and suggested a number of items that his firm would be including in their "DRAFT" Conversion Plan for the Community Center.

The Draft is attached as a part of this report. It is anticipated that this document will be reviewed at the meeting and staff will be seeking Committee input.

Fiscal Impact:

None at this time.

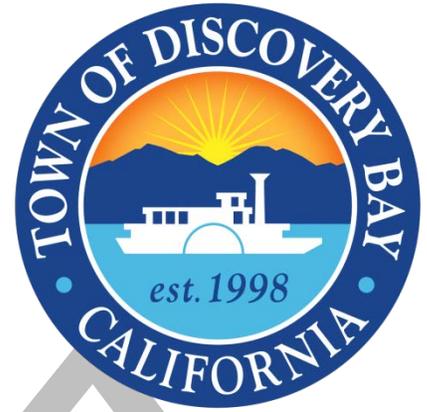
Previous Relevant Board Actions for This Item

Attachments

"DRAFT" Conversion Plan for the Community Center

AGENDA ITEM: E-2

Town of Discovery Bay Community Services District, California



Conversion Plan of the Discovery Bay Community Center, Pool, and Tennis Complex



Prepared by

GREENPLAY LLC

*The Leading Edge In Parks, Recreation
And Open Space Consulting*

211 North Public Road, Suite 225
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DRAFT



ACKNOWLEDGEMENTS

Board of Directors

President Ray Tetreault
Vice-President Mark Simon
Director Kevin Graves
Director Bill Pease
Director Chris Steele

Community Center Committee

Chair Kevin Graves
Vice-Chair Chris Steele
Committee Member Diane Alexander
Committee Member Paul Emmett
Committee Member Marianne Wiesen

Town of Discovery Bay

Richard J. Howard, General Manager
Fairin Perez, Parks and Landscape Manager
Sue Heintl, Recreation Projects Coordinator

Consultant

GreenPlay, LLC

INTRODUCTION

The Town of Discovery Bay Community Services District provides water, wastewater, landscape, and recreational services to the more than 14,000 residents who call it home. Located in eastern Contra Costa County in northern California, Discovery Bay was established in the early 1970s as a mostly weekend and summer resort community.

Today, the Town has evolved into a thriving year-round home for residents who enjoy small-town living against the backdrop of over 1,200 miles of Delta waterway. Discovery Bay is the largest residential based community on the California Delta. It is in close proximity to Mt. Diablo and the communities of Byron, Brentwood, Oakley, and Antioch. Discovery Bay is a short 20 minute drive to Stockton or Tracy and one hour from both San Francisco and Sacramento.

Vision for a Community Center

The establishment of a Community Center in Discovery Bay has been a vision of the community since before 1990. There have been numerous attempts to reach consensus and identify a site for a community center, and over the years, at least four (4) different potentially promising sites have been considered. However, with each site, a variety of issues transpired that derailed each of those efforts.

The Community Center Project has had a number of highly dedicated individuals committed to see the mission to its culmination. On March 16, 2011 the Board of Directors of the District appointed a Community Center Committee. The committee members built upon the previous efforts to create a report on potential siting and inclusions for the center, and conducted an informational survey of 400 residents. That Committee's Report helped inform this Study.

In the Fall of 2011, one of the Committee's identified sites became available for sale. In February 2013, the site was purchased by the District. This site, the **Discovery Bay Athletic Club (DBAC)**, has been in operations since the early part of Discovery Bay's history, highlighting a eight court tennis center, a swimming pool, and fitness center with equipment and classes.

In February 2013, the District hired GreenPlay (an experienced national management consulting firm that works with parks, recreation, and open space agencies to provide community master planning and facility feasibility studies) to conduct a brief analysis and develop a conversion plan for the site. This analysis was to identify considerations for moving forward with the operations of the Discovery Bay Community Center, Tennis Complex, and Pool.

According to Town of Discovery Bay staff:

- There are about 30 regular tennis members who play an average of 2x/week, plus about 10 tennis tournaments/events per year (eight courts are used for tournaments).
- There are approximately 7- 10 members per exercise class.
- There are 19 exercise classes per week, and 6 different fitness instructors.
- Zumba is the most popular fitness class.
- About 50 new members/families sign up each year just to use the pool.
- In the summer, the pool sees roughly 100 users per day.

- There are roughly 5 to 10 parties (rentals) each year, plus rentals for Dolphin Swim Team (who practice in Brentwood but have parties here).
- Pool capacity is 250.
- Improvements that would help boost participation most include:
 - Overall aesthetic improvements (signage, paint, clean-up, landscaping).
 - Update equipment and technology, and increase tournaments and events.

Current Rental Fee Schedule

In the past, the DBAC hosts approximately 10 parties per year, typically with between 10 to 50 participants. There are some larger events that come close to the 250 participant maximum.

Number of Participants	Fee
< 10 participants	Guest fee of \$10 per guest
10 – 30	\$100
31-50	\$170
51-99	\$300
\$100 – 200 (max is 250)	\$400

The previous DBAC staff stated that there is opportunity for increasing rentals and parties in the summer.

KEY RECOMMENDATIONS

The following recommendations are based on the brief site visit, District staff interviews, attendance at a Community Center Committee Meeting and numerous follow up phone calls with current TODB staff. All factors in this Conversion Plan are based on these assumptions as well as the findings outlined above.

OVERALL OPERATIONAL RECOMMENDATIONS

- Board has indicated that while it is not possible to cover the full direct and indirect costs for the Club, it is desirable to recover at least 100% of direct costs.
- The “Hub and Spoke” is the defined overall operational model for the TODB with the community Center being the “Hub” and outlying park areas and other recreational venues as the “Spoke” for recreational offerings.
- The District does not have a recreation department or current staffing to handle the operations of this center, and this conversion plan will outline the minimum staff needed for operation.
- The District should contact staff at Brentwood’s Parks and Recreation Department to determine if there is potential for partnership and/or information and resource sharing. Already certified instructors and lifeguards should be recruited from existing facilities and agencies in the area such as Brentwood and Livermore. The current program schedule can be added to as contractual qualified trained instructors are found for each program. Popular core programs with minimal added costs should be the first to be implemented. These Park and Recreation Departments can be emulated for popular programming options, length of programs, pricing tolerances, and certified instructors.

- Program fees should at a minimum number of participants (typically 6) should cover the direct costs of the program including instructor, marketing, room overhead, utilities, front desk staff, etc. and set the maximum number of participants at what the room can functionally accommodate and the instructor can comfortably instruct.
- All staff and instructors should be CPR/AED (Cardiopulmonary Resuscitation/Automated External Defibrillator) certified at a minimum.
- Instructors should be CPR/AED certified as well as the current certification of the class they are instructing. There are two options for contracting with instructors that will work at the Community Center.
 - Option A: TODB solicits program proposals from potential instructors to include the program name, a brief program description, program cost to the participant, a minimum and maximum number of programs participants (if the minimum number of participants is not reached, the program will not proceed. If the program proceeds with above the minimum participation, the enrollment fees will be collected by TODC and the instructor will be paid 70% of the enrollment fees collected for that program. This option works very well to enhance participation with the instructor recruiting participants to increase the number of participants thus increasing their pay. If any of the programs do not proceed due to lack of the minimum participation level, TODB does not pay the instructor.
 - Option B: TODB determines the program offerings each season to include the program name, a brief program description, program cost to the participant, a minimum and maximum number of programs participants (if the minimum number of participants is not reached, the program will not proceed. If the program proceeds with above the minimum participation, the enrollment fees will be collected by TODC and the instructor will be paid an hourly rate (typically approximately \$30 per hour based on experience) and as the capacity of the program participation increases, the revenue for TOBC will increase while the instructor's pay remains the same regardless of the number of participants.
- All offerings should be highlighted in a centralized brochure which can be funded with local sponsors and on a website. Email should be used for all members and information distribution. Cross marketing between the Community Center, Pool, Tennis Complex, and other entities such as Delta Valley Fitness is an excellent way to let patrons know what is being offered.
- Social media should be updated and used to garner loyalty and awareness.
- There is potential for partnership with schools, home schooled, pre-schools, and after school programs. (See sample Partnership Agreement in **Appendix A**)
- There is potential for sponsorship with local businesses particularly for special events as is currently done with Earth Day as well as youth programs. (See sample Sponsorship Agreement in **Appendix B**)
- Programs should be widely advertised and evaluated based upon the potential for individual cost recovery and attendance.
- Since adequate staffing is a concern, the Town may want to consider implementing a sweat equity program called WORKREATION (see **Appendix C**) designed to allow youth to perform work tasks

(no powered tools) assigned by the community center staff to earn \$5 per hour towards program/admission fees. These tasks will likely save the facility staff from needing to complete them and probably save a few man hours for a win-win situation for both parties. Hours are tracked and can be used for anything offered at the community center except concession items. Many parents like this program as a method of youth earning the opportunity to participate in programs that the fee might make it tough to be able to participate in everything they want. Tasks typically include (but not limited to) sweeping the floors, emptying trash, watering plants, pulling weeds, dusting, cleaning rest rooms, etc. This program can be utilized for all maintenance aspects of the operation both inside and outside.

- As in all facility operation, volunteerism is a great method to stretch the center staff, supervisors, and instructors to assist in the operation of the facility and programs on a daily basis. Implementing a structured volunteer program that not only recruits volunteers but trains and rewards them will assist in the success of the operation of the facility.
- New recreational and social programs should be implemented on a systematic roll out basis for quality assurance as well as making sure each program “fits” into the community center’s vision and plan. There is no need to try to fill the community center to capacity when it opens. Many successful facilities grow into their programming and make sure they set up solid and long lasting programming partnerships along the way.

COMMUNITY CENTER

- There is a need for a Community Center in Discovery Bay.
- Due to Delta Valley Fitness opening a new fitness center across the street from the Community Center in June 2013, the TODB may want to evaluate the future operational status of the fitness component of the Center. The Town needs to ask itself “will the Community Center include fitness and fitness memberships and should the TODB compete with Delta Valley Fitness?”
- If the answer to the above question is “No”, GreenPlay would recommend that the TODB, and the Community Center specifically, should offer fitness classes and work collaboratively with Delta Valley Fitness to ensure no duplication of fitness classes occurs and that the fitness needs of the community are met.
- The proposed renovations of the Community Center will create the optimal programming opportunities if the fitness equipment is removed. The new Pulastic Classic 110 (or similar) flooring in the fitness room should be installed as soon as possible. The interior walls for the multipurpose room, the added activity room, converted social room, and renovated rest rooms will create additional program areas as well as an overall upgrade of the facility. This renovation should be done as soon as possible. Additional programming can take place until the renovation is completed although it is a less attractive option. GreenPlay would recommend beginning to develop programming on a limited basis through the summer of 2013. At the conclusion of the summer, the TODB should consider a complete facility renovation with a programmed reopening to be scheduled for January 2014 with a more robust programming schedule.

- It would be beneficial to utilize the social area as a free drop-in/ hang out space with free wireless internet. This could be enhanced by a small coffee/healthy snack vending area, and a “community living room” feel. This area could be promoted to community teens and parents of children using the pool, or others waiting for family members.
- Adequate storage for existing equipment (tables, chairs, SPIN cycles, fitness, etc.) needs to be added in the renovation. It should be noted that some of the recommended samples of programming will need some equipment (examples include: AV equipment, aerobic steps, fitness balls, etc.) and storage for new classes and programs. Adding some storage to each programming space is recommended.
- If there are not fitness machines in the Community Center, industry norms generally call for the hours of operation to be from 8:00 am to 8:00 pm Mondays through Fridays, 8:00 am to 6:00 pm Saturdays, and 12:00 pm to 6:00 pm Sundays. All participants including the pool patrons will be required to check in at the front desk to ensure payments are up to date.
- It is recommended to implement an hourly rental rate for the rentable Community Center rooms rather than a per head fee. It is much easier to rent by the hour than to count heads at an event. The rooms sustain the same value regardless of the number of participants. We are recommending \$50 per hour with a two hour minimum for both the Multipurpose Assembly Room and the Fitness Room.

SWIMMING POOL

- Having a pool in the summer is highly desirable from both a public safety standpoint (this is a water-focused community, and all youth need to learn to swim), and a recreational standpoint.
- The renovation to the Pool is necessary prior to opening the target date of May 24 2013.
- The Pool hours will be:
 - School Days
 - 3:00 pm to 7:00 pm
Mondays through Fridays
 - 12:00 pm to 6:00 pm
Saturdays and Sundays
 - Non-School Days
 - 11:00 am to 7:00 pm
Mondays through Saturdays
 - 12:00 pm to 6:00 pm
Sundays
- One lifeguard will be scheduled one hour before opening to clean the pool and prepare for opening. (Refer to Lifeguard Staffing Schedule in **Appendix D**).



- Lifeguards should be hired as Part Time Seasonals (PST) with an hourly rate of \$10 per hour plus overhead costs and should be CPR/AED certified as well as possess current lifeguard certifications.
- Already certified lifeguards should be recruited from existing facilities and agencies in the area such as Brentwood and Livermore.
- Lifeguards will be needed each year, and it may be effective to share training costs with Brentwood and other facilities.
- A concession cart can be contracted for the summer and located in the courtyard of the Community Center during pool operating hours. A flat fee plus a percentage of the gross sales (typically 10%-15%) is customary.
- In future years after TODB has at least one year of pool operation experience, all levels (Beginner, Intermediate, and Advanced) of swim lessons can be offered from 8:00 am to 10:30 am as well as aquatic fitness classes in the evenings which will generate additional revenue opportunities.
- All swim lesson instructors must have a current CPR/AED and Water Safety Instructor certification.
- In the future, revenue can be maximized through focus on water-based fitness classes, swim lessons, and party rentals, (see Aquatic Programs for examples).

TENNIS COMPLEX

- It is clear that there is a dedicated group of tennis players, and this group should be engaged in helping to increase the membership, classes, and tournaments at the facility.
- The current Discovery Bay Tennis Club should continue with a monthly passes. The current monthly pass rates are:

○ Teen	\$35
○ Single	\$45
○ Couple	\$65
○ Family:	\$75
2 Adults and 3 Children	
Each additional child is \$5 per child	
- All 8 tennis courts are exclusively reserved for the Tennis Club year round from 7:00 am to 11:00 am seven days a week. Tennis Club tournaments that are scheduled with the Community Center will reserve all 8 tennis courts for the weekend or the scheduled playing times of the tournament.
- Specific courts can be reserved for TODB tennis lessons, clinics, camps, etc. and offered as programming for the public. Tennis courts can be reserved for use (outside of the Tennis Club set hours) for a nominal fee to ensure the court is available when needed. All other tennis court availability is open to the public on a first come, first serve basis.

- There is an opportunity to increase tennis lessons and introductory programs such as “Quick Start Tennis” for youth. The TODB should work with the local tennis instructor who presently has a foothold at the Center.
- There appears to be opportunity for increased tournaments. The tennis courts need to stay in good shape if this will continue to be a tournament facility, and revenues should be maximized through event rentals.

PROGRAMMING RECOMMENDATIONS

- The TODB should review Tracy, Oakley, Brentwood and Livermore’s Parks and Recreation Department seasonal program brochures to help determine what programs are popular and benchmark the pricing, instructor, write-ups, etc. so as not to reinvent the wheel on programming. These Park and Recreation Departments can be emulated for popular programming options, length of programs, pricing tolerances, and certified instructors.
- Already certified instructors should be recruited from existing facilities and agencies in the area such as Tracy, Oakley, Brentwood and Livermore.
- All instructors should be CPR/AED (Cardiopulmonary Resuscitation/Automated External Defibrillator) certified at a minimum.
- Instructors should be CPR/AED certified as well as the current certification of the class they are instructing. There are two options for contracting with instructors that will work at the Community Center.
 - Option A: TODB solicits program proposals from potential instructors to include the program name, a brief program description, program cost to the participant, a minimum and maximum number of programs participants (if the minimum number of participants is not reached, the program will not proceed. If the program proceeds with above the minimum participation, the enrollment fees will be collected by TODC and the instructor will be paid 70% of the enrollment fees collected for that program. This option works very well to enhance participation with the instructor recruiting participants to increase the number of participants thus increasing their pay. If any of the programs do not proceed due to lack of the minimum participation level, TODB does not pay the instructor.
 - Option B: TODB determines the program offerings each season to include the program name, a brief program description, program cost to the participant, a minimum and maximum number of programs participants (if the minimum number of participants is not reached, the program will not proceed. If the program proceeds with above the minimum participation, the enrollment fees will be collected by TODC and the instructor will be paid an hourly rate (typically approximately \$30 per hour based on experience) and as the capacity of the program participation increases, the revenue for TOBC will increase while the instructor’s pay remains the same regardless of the number of participants.
- The current program schedule can be added to as contractual qualified trained instructors are identified for each program.

- Popular core programs with minimal added costs should be the first to be implemented. Examples of these types of classes are listed at the end of this Program section.
- It is clear from the survey and discussions that there is a need for general multi-purpose programming and event space. The site and programming should be evaluated and maximized for rentals for birthday parties, events, and educational classes. In the summer, an outdoor area should be created for some of these types of programming.
- There should be a focus on educational classes related to arts and cultural offerings. The survey indicated desire for places for learning these types of activities with instruction.
- There is an indicated need for meeting space – for boy scouts, local groups, etc. These should be treated as rentals.
- Program fees should at a minimum number of participants (typically 6) should cover the direct costs of the program including instructor, marketing, room overhead, utilities, front desk staff, etc. and set the maximum number of participants at what the room can hold and instructor can comfortably instruct.
- All offerings should be highlighted in a centralized brochure which can be funded with local sponsors and on a website. Email should be used for all members and information distribution. Cross marketing between the Community Center, Pool, Tennis Complex, and other entities such as Delta Valley Fitness is an excellent way to let patrons know what is being offered.
- Social media should be updated and used to garner loyalty and awareness.
- There is potential for partnership with schools, home schooled, pre-schools, and after school programs. (See sample Partnership Agreement in **Appendix A**)
- Programs should be widely advertised and evaluated for individual cost recovery and attendance.
- Program evaluations (see sample in **Appendix E**) should be handed out at the end of the last program by the instructor to be filled out by the participant and collected by the instructor. The instructor should make sure to return the completed program evaluations to the full time staff at the Community Center. The evaluation should not only include ratings for the program but ask for ideas for new programming including days, times, and potential instructors.

PROGRAM CAPACITY ANALYSIS

Seasonal Prime Time and Non-Prime Time Programming Space Matrix

A programming space matrix has been developed for each of 3 seasons (Fall/Winter, Winter/Spring, and Summer) to identify of prime times to provide recreational programming for each of the demographic age brackets (Youth, Teen, Adult, Senior, Family) in each of the programming spaces in the facility. Below is a sample of the Seasonal Prime Time and Non-Prime Time Programming Space Matrix with all the complete matrixes located in **Appendix F**. Each open and available programming hour of each of the programming spaces is identified as either a prime or non-prime programming time for certain demographic groups. These matrixes should be of great assistance in what types of programs to offer at which times of day and for which demographic groups.

Programming Matrix		Full Capacity														
Program Areas		Feb - May		17 weeks									YP=Youth Programs TP=Teen Programs AP=Adult Programs SP=Senior Programs		FP=Family Programs ODI=Open Drop In R=Rentals	
		Prime Time			Not Available											
		Non-Prime Time														
		Not Available														
Fitness Room		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm			
Monday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP			
Tuesday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	YP			
Wednesday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP			
Thursday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	YP			
Friday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	FP			
Saturday		AP	AP	SP	YP	YP	R	R	R	R	R	N/A	N/A			
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A			

This portion of the sample of the Seasonal Prime Time and Non-Prime Time Programming Space Matrix lists the total Prime Time (PT) and Non-Prime Time (NPT) Capacity hours available for each programming space when the facility is open during that season. This programming plan utilizes 40% prime time programming capacity and 10% non-prime time programming capacity in each program space within the facility as a very achievable and realistic total program capacity for the Discovery Bay Community Center.

	PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs
YP	84	34	85	9
TP	0	0	85	9
AP	272	109	170	17
SP	203	81	170	17
FP	32	13	17	2
ODI	0	0	0	0
R	89	36	102	10

YEAR ROUND PROGRAMMING CAPACITY SUMMARY

A Year Round Programming Capacity Summary Matrix has been developed for the full year that adds up all the prime time and non-prime time capacity hours from each season for each of the programming spaces. The Year Round Programming Capacity Summary matrix also lists the number of annual prime time hours at 40% capacity and the number of annual non-prime time hours at 10% capacity for each of the demographic age brackets (Youth, Teen, Adult, Senior, Family) in each of the programming spaces in the facility. The charts following the Year Round Programming Capacity Summary matrix list the annual number of hours utilized in this programming plan for structured programs for each demographic age bracket and non-structured programs. These matrices should be of great assistance in what types of programs to offer at which times of day and for which demographic groups.

Annual Programming Matrix Summary														
	PT= Prime Time		YP=Youth Programs					FP=Family Programs						
	NPT= Non Prime Time		TP=TeenPrograms		AP=Adult Programs			ODI=Open Drop In			R=Rentals			
			SP=Senior Programs											
Programming Areas														
Fitness Room														
	YP	YP	TP	TP	AP	AP	SP	SP	FP	FP	ODI	ODI	R	R
100% Annual Total Hours	337	255	0	255	782	510	609	425	96	51	0	0	267	306
Total Hours @ 40% PT & 10% NPT Capacity	135	26	0	26	313	51	244	43	38	5	0	0	107	31
Assembly Room														
	YP	YP	TP	TP	AP	AP	SP	SP	FP	FP	ODI	ODI	R	R
100% Annual Total Hours	391	306	204	255	153	51	1275	255	306	0	0	0	255	36
Total Hours @ 40% PT & 10% NPT Capacity	156	31	82	26	61	5	510	26	122	0	0	0	102	4
Activity Room														
	YP	YP	TP	TP	AP	AP	SP	SP	FP	FP	ODI	ODI	R	R
100% Annual Total Hours	374	306	204	255	153	51	1020	255	493	0	0	0	255	357
Total Hours @ 40% PT & 10% NPT Capacity	150	31	82	26	61	5	408	26	197	0	0	0	102	36
Social Hall														
	YP	YP	TP	TP	AP	AP	SP	SP	FP	FP	ODI	ODI	R	R
100% Annual Total Hours	0	0	0	0	0	0	0	0	0	0	2601	1224	0	0
Total Hours @ 40% PT & 10% NPT Capacity	0	0	0	0	0	0	0	0	0	0	1040	122	0	0

Structured Programming Hours Budgeted	Hrs/Yr	YP	TP	AP	SP	FP
Fitness Room	879	160	26	364	286	44
Assembly Room	1018	187	107	66	536	122
Activity Room	984	180	107	66	434	197
Social Hall	0	0	0	0	0	0
TOTALS	2882	528	240	496	1255	363

Unstructured Hours	Hrs/Yr	ODI	R
Fitness Room	137	0	137
Assembly Room	106	0	106
Activity Room	138	0	138
Social Hall	1285	1163	122
TOTALS	1666	1163	503

Some program examples that can be offered in the Community Center, Pool, Tennis Complex, and a few off-site programs are listed below and can be utilized as a starting point to gradually add programs and classes into the identified prime time slots for each demographic identified.

- Community Center Programming
 - Sample Adult Programs
 - Fitness – Zumba, Yoga, Pilates, SPIN, Jazzercise, Kick Boxing, Boot Camp, Low Impact Step Aerobics, etc.
 - Martial Arts – Karate, Tai Chi, Tae Kwon Do, Aikido, Judo, Jujitsu, Self Defense, etc.
 - Arts & Crafts – Painting, Drawing, Stain Glass, Calligraphy, Woodcarving, Glass Mosaic, Fused Glass, Knitting, Crocheting, Sewing, Jewelry, etc.
 - Dance – Tap, Ballet, Ballroom, Line, Tango, Latin, Rumba, Hula, Swing, Belly Dance, Jitterbug, Jazz, etc.
 - Music – Guitar Lessons, Piano/Keyboard Lessons, Vocal Lessons, etc.
 - Social/Knowledge – First Aid, CPR/AED, Computers, Coffee Hour, Wellness Classes, Bingo, Card Games (Bridge, Pinochle, Gin Rummy etc.), Checkers, Chess, Dominos, First Aid for Pets, Personal Finances, Estate Planning, Business, Languages, Web Design, Book Club, etc.
 - Computers – Facebook Fundamentals, etc.
 - Gardening
 - Nutrition/Health – Eating Healthy, Diabetes, Exercise, etc.
 - Dog Obedience
 - Sample Youth Programs
 - Fitness – Zumba, Yoga, Pilates, etc.
 - Martial Arts – Karate, Tai Chi, Tae Kwon Do, Aikido, Judo, Jujitsu, Self Defense, etc.
 - Arts & Crafts – Painting, Drawing, Photography, Calligraphy, etc.
 - Dance – Tap, Ballet, Hip Hop, Ballroom, Line, Jazz, Creative Movement, etc.
 - Social/Knowledge – First Aid, CPR/AED, Babysitting, Boating Safety, Internet Security, LEGO Workshops, Robotics, etc.
 - Sports – Tumbling, Cheerleading
 - Gardening
 - Nutrition/Health – Eating Healthy, Diabetes, Exercise, etc.
 - After School Programs
 - Summer Camps
 - Santa Calls
 - Sample Senior Programs
 - 50+ Fitness – Zumba, Gentle Yoga, Pilates, Jazzercise, etc.
 - 50+ Martial Arts – Karate, Tai Chi, Tae Kwon Do, Aikido, Judo, Jujitsu, Self Defense, etc.

- Arts & Crafts – Painting, Drawing, Stain Glass, Calligraphy, Woodcarving, Glass Mosaic, Fused Glass, Knitting, Crocheting, Sewing, Jewelry, etc.
 - Dance – Ballroom, Line, etc.
 - Social/Knowledge – Wellness Classes, Computers, Bingo, Card Games (Bridge, Pinochle, etc.), Checkers, Chess, Dominos, Pot Luck Lunch, First Aid, CPR/AED, First Aid for Pets, Estate Planning, Personal Finances, Business, Languages, Web Design, etc.
 - Computers – Facebook Fundamentals, etc.
 - Gardening
 - Nutrition/Health – Eating Healthy, Diabetes, Exercise, etc.
- Sample Teen Program
 - Fitness – Zumba, Yoga, Pilates, etc.
 - Martial Arts – Karate, Tai Chi, Tae Kwon Do, Aikido, Judo, Jujitsu, Self Defense, etc.
 - Arts & Crafts – Painting, Drawing, Photography, Calligraphy, Woodcarving, Glass Mosaic, Fused Glass, Jewelry, etc.
 - Dance – Tap, Ballet, Hip Hop, Ballroom, Line, Jazz, Creative Movement, etc.
 - Social/Knowledge – Babysitting, First Aid, CPR/AED, First Aid for Pets, Internet Security, Robotics, etc.
 - Sports – Tumbling, Cheerleading, etc.
 - Gardening
 - Nutrition/Health – Eating Healthy, Diabetes, Exercise, etc.
- Sample Family (Intergenerational) Programs
 - Mommy and Me – Arts & Crafts, Social/Knowledge Programs, Motor Skills, Tumbling, Martial Arts, Halloween (Mummy & Me), etc.
 - Baby and Me – Arts & Crafts, Social/Knowledge Programs, Motor Skills, etc.
 - Toddler and Me – Arts & Crafts, Social/Knowledge Programs, Motor Skills, Tumbling, etc.
 - Daddy and Daughter – Valentines Dance, Arts & Crafts, Social/Knowledge Programs, Motor Skills, Martial Arts, etc.
 - Father and Son – Arts & Crafts, Social/Knowledge Programs, Motor Skills, Martial Arts, etc.
 - Social/Knowledge – First Aid, CPR, Babysitting, Boating Safety, First Aid for Pets, etc.
 - Gardening
 - Nutrition/Health – Eating Healthy, Diabetes, Exercise, etc.
 - Dog Obedience
- Sample Rental Opportunities
 - Birthday Parties
 - Business Meetings
 - Presentations

- Civic Groups
 - Special Interest Groups
 - Etc.
- Aquatic Programming
 - Sample Adult Programs
 - Water Aerobics
 - Aqua Zumba
 - Water Basketball
 - Water Volleyball
 - Stand Up Paddleboard (SUP) Lessons at Marina
 - Kayak Lessons at Marina
 - Canoe Lessons at Marina
 - Boating Safety at Marina
 - Wake Board Lessons at Marina
 - Fishing Classes/Clinics at Marina/Boat Excursions
 - Sample Youth Programs
 - Swim Lessons (Group/Individual) – Beginner, Intermediate, Advanced
 - Junior Lifeguard Program
 - Water Basketball
 - Water Volleyball
 - Stand Up Paddleboard (SUP) Lessons at Marina
 - Kayak Lessons at Marina
 - Canoe Lessons at Marina
 - Wake Board Lessons at Marina
 - Boating Safety at Marina
 - Fishing Classes/Clinics at Marina/Boat Excursions
 - Sample Senior Programs
 - 50+ Water Aerobics
 - 50+ Aqua Zumba
 - 50+ Water Walking
 - Arthritis Foundation Aquatic Program
 - Stand Up Paddleboard (SUP) Lessons at Marina
 - Kayak Lessons at Marina
 - Canoe Lessons at Marina
 - Wake Board Lessons at Marina
 - Boating Safety at Marina
 - Fishing Classes/Clinics at Marina/Boat Excursions
 - Sample Teen Programs
 - Lifeguard Certification Training

- Water Safety Instructor
 - Water Basketball
 - Water Volleyball
 - Stand Up Paddleboard (SUP) Lessons at Marina
 - Kayak Lessons at Marina
 - Canoe Lessons at Marina
 - Wake Board Lessons at Marina
 - Boating Safety at Marina
 - Fishing Classes/Clinics at Marina/Boat Excursions
 - Sample Family (Intergenerational) Programs
 - Water Basketball
 - Water Volleyball
 - Stand Up Paddleboard (SUP) Lessons at Marina
 - Kayak Lessons at Marina
 - Canoe Lessons at Marina
 - Wake Board Lessons at Marina
 - Boating Safety at Marina
 - Fishing Classes/Clinics at Marina/Boat Excursions
- Tennis Courts Programming
 - Sample Adult Programs
 - Tennis Lessons (Group/Individual) – Beginner, Intermediate, Advanced
 - Tennis Tournaments – Ladder, Double/Single Elimination
 - Sample Youth Programs
 - Tennis Lessons (Group/Individual) – Beginner, Intermediate, Advanced
 - Tennis Clinics/Camps
 - Sample Senior Programs
 - 50+ Tennis Lessons (Group/Individual) – Beginner, Intermediate, Advanced
 - 50+ Tennis Tournaments – Ladder, Double/Single Elimination
 - Sample Teen Programs
 - Tennis Lessons (Group/Individual) – Beginner, Intermediate, Advanced
 - Tennis Tournaments – Ladder, Double/Single Elimination
 - Sample Family (Intergenerational) Programs
 - Tennis Clinics
 - Sample Rentals
 - Court per Hour
 - Lights per Hour
 - Entire Tennis Complex (Tournament)

- Community Center Park Programming
 - Sample Special Events
 - Movies In the Park
 - Concerts In The Park
 - Dog Parade
 - Easter Egg Hunt
 - Scavenger Hunt
 - Halloween Party
 - Geocaching
 - Earth Day

Annual Operational and Maintenance Budget

BUDGET ASSUMPTIONS

- The budget numbers are preliminary estimates from GreenPlay to be reviewed and utilized as a reference document to assist in the completion of the annual budget.
- Budget is calculated in 2013 figures.
- Community Center Programming Room Sizes:
 - Fitness Room – 998 square feet (31' 4" x 31' 8")
 - Multipurpose Assembly Room – 986 square feet (31' 4" x 31' 4")
 - Activity Room – 310 square feet (22' x 14' 10")
 - Social Hall – 450 square feet (31' x 21' 4")
- Hours of Operation (and staffed)

Monday -Friday	8:00am - 8:00pm
Saturday, Sunday	8:00am - 6:00pm
Sunday	12:00pm - 6:00pm
- Budget is based on: 76 hours/week x 51 weeks = 3876 hours per year.
- The Community Center will be closed on the following major holidays: New Year's Day, Easter Sunday, Thanksgiving Day, Christmas Eve, and Christmas Day.
- Daily operational hours do not reflect any after hours for rentals of meeting rooms, after hour activities, etc. These hours will be agreed upon time beyond hours open to the public.
- Tennis Club monthly pass holders can participate in tennis activities during DBTC times and must pay additionally for other Community Center activities.

- There will be no contracts, initiation fees or registration fees associated with the passes.
- Utility Costs for the Community Center, Pool, and Tennis Complex are calculated as follows:
 - Water - \$16,000
 - PG&E - \$20,000 Total
 - \$1,200 per month for 7 months
 - \$2,100 per month for 7 months
- A front desk employee is on duty during open hours with one operating as building monitor.
- Revenue for Merchandise resale items is calculated at 200% of direct costs.
- Birthday Parties are included in Fitness and Multipurpose Assembly Room Rentals.
- Revenue, Expense, Pricing, and Capacity Details for Staffing, Passes, Daily Admission, and Programs are included in the Discovery Bay Community Center Annual O&M Budget document.
- Staffing (including benefits and overhead)
 - Full Time – current staff (1) at \$58,200 per year
 - Part Time Seasonals (PST)
 - Community Center Front Desk (4) at \$13 per hour
 - Lifeguards - (4) at \$10 per hour including overhead
 - Four lifeguards and four front desk supervisors will need to be hired to keep their weekly hours to approximately 20 hours a week. (see Appendix D for Staffing Schedules)
 - One lifeguard will be scheduled one hour before opening to clean the pool and prepare for opening. (Refer to Lifeguard Staffing Schedule)
 - Lifeguards should be hired as Part Time Seasonals (PST) with an hourly rate of \$10 per hour which includes all overhead costs and should be CPR/AED certified as well as the current lifeguard certification.
 - For 2014 add lifeguards for an additional 18 school days for 5 hours per day and 6 non-school days for 7 hours per day to the annual budget to accommodate a May 1st opening.
 - Current custodial staff will be utilized for the upkeep of the facilities.
- Programs are calculated as follows:
 - Increase from 19 programs per week to approximately 40 programs per session times 3 seasons for an annual total program offering of approximately 120 programs.
 - For budgeting purposes, averages were established to include:
 - Average of 2 programs per week
 - Average of six 6 week programs per the 3 annual program seasons
 - Instructors pay is 30% of the total enrollment fees for each program with above the minimum participation level per hour X average of 2 classes per week X average of 6 weeks X 2 sessions X 3 seasons
 - Program minimum number of participants is 6 or program is cancelled

- A maximum of 12 participants per class which increases program revenues significantly
 - Being conservative, program revenues are calculated at 8 participants per class for the budget
 - The rental rate used in the budget is \$50 per hour with a two hour minimum for both the Multipurpose Assembly Room and the Fitness Room.
- The Discovery Bay Tennis Club revenue was calculated at an average of 9 months per year at the current monthly pass rates:
 - Teen \$35
 - Single \$45
 - Couple \$65
 - Family: \$75
 - 2 Adults and 3 Children
 - Each additional child is \$5 per child
 - Tennis court rental rates are \$5 per hour per court.

DRAFT

EXPENSES

STAFFING PROJECTIONS (Includes Benefits and Overhead)				\$137,608
Full Time Staff				
	<u>Number</u>	<u>Unit Cost</u>		\$58,200
Facility and Office Manager	1	\$ 58,200	\$58,200	
Part Time Seasonal Staff (PTS)				\$79,408
	<u>Hours</u>	<u>Unit Cost</u>		
Front Desk (4)	3876	\$13	\$50,388	
Lifeguards (4) - Non-School Days	1810	\$10	\$18,100	
Lifeguards(4) - School Days	1092	\$10	\$10,920	
OPERATING EXPENSES				
Contract Services				\$8,183
Program Instructors (30% of program enrollment fees)			\$1,944	
Tennis Instructors (30% of program enrollment fees)			\$4,239	
Annual audit			\$2,000	
Operations and Maintenance				\$124,650
Training and Education			\$500	
Advertising			\$15,000	
Telephone - general			\$1,200	
Telephone - networking			\$1,000	
Information System - Maintenance			\$1,000	
Equipment Maintenance			\$1,200	
Building Repairs			\$2,000	
Computer Equipment and Supplies			\$300	
Computer Software			\$3,000	
Cleaning Supplies			\$3,000	
Minor Furniture			\$500	
Office Furniture			\$2,500	
Postage			\$3,300	
Office Supplies - Rest Rooms			\$1,000	
Equipment Rental/Leasing - Security Alarm			\$500	
Facility Maintenance - Landscaping			\$27,000	
Building Maintenance			\$5,000	
Insurance - Liability			\$3,000	
Insurance - Property			\$2,500	
Permits & Fees - Music License			\$2,000	
Special Expense - Buffer			\$300	
Utilites / Electric cost			\$12,000	
Utilites / Water Cost			\$16,000	
Utilites / Waste			\$2,000	
Utilites / Electric cost			\$12,000	
Pool Chemicals			\$2,650	
UPS / Courier			\$100	
Miscellaneous Bank Charges			\$ 300	
Miscellaneous Services & Supplies			\$ 200	
Unrecoverable charges			\$ 100	
Bad Debt			\$ 500	
Special Expenses - Sattelite Radio / Direct TV			\$ 2,500	
Inspection & Fees - Fire /ADA / Pool			\$ 500	
Additional Expenses				\$6,200
Recreational Supplies			\$ 2,500	
Recreational Programs & Pool			\$ 2,000	
Resale Merchandise			\$ 500	
Wireless Internet Access	12	\$50	\$600	
Pool Laboratory Supplies			\$800	
First Aid Equipment			\$1,000	
First Aid Supplies			\$800	
Uniforms - TODB Shirts & Swimsuits			\$500	
TOTAL EXPENSES				\$276,641

REVENUES

REVENUE					
Passes					\$25,245
Monthly Tennis Passes (Average 9 months out of year)	<u>Number</u>	<u>Price</u>		\$25,245	
Teen	72	\$35	\$2,520		
Single	300	\$45	\$13,500		
Couple	90	\$65	\$5,850		
Family	45	\$75	\$3,375		
Daily Admissions					\$37,800
Pool	<u>Number</u>	<u>Price</u>		\$37,800	
School days	3900	\$3	\$11,700		
Non-School Days	3700	\$3	\$11,100		
Weekend days	5000	\$3	\$15,000		
Rentals					\$6,720
Multipurpose Assembly Room (\$50/hr x 2 hrs/wk avg x 30 wks.)	<u>#/Year</u>	<u>Cost</u>	<u>Multiplier</u>	\$3,000	
	30	\$50	2		
Fitness Room (\$50/hr x 2 hrs/wk avg x 30 wks.)	30	\$50	2	\$3,000	
Tennis Courts (\$5/hr x 4 hrs/wk avg x 36 wks.)	36	\$5	4	\$720	
Recreational Programs					\$ 5,760
Youth Programs (Avg. \$30/program x 2 programs/session x 3 seasons x 8 participants)	<u>#/Year</u>	<u>Cost</u>	<u>Multiplier</u>	\$1,440	
	6	\$30	8		
Adult Programs (Avg. \$30/program x 2 programs/session x 3 seasons x 8 participants)	6	\$30	8	\$1,440	
Senior Programs (Avg. \$30/program x 3 programs/session x 3 seasons x 8 participants)	9	\$30	8	\$2,160	
Teen Programs (Avg. \$30/program x 1 program/session x 3 seasons x 8 participants)	3	\$30	8	\$720	
Family Programs (Avg. \$30/program x 1 program/session x 3 seasons x 8 participants)	3	\$30	8	\$720	
Tennis Lessons (Avg. \$30/program x 4 programs/session x 3 sessions x 8 participants)	12	\$30	8	\$2,880	
Tennis Clinics / Camps (Avg. \$75/clinic or camp x 6 sessions x 25 participants)	6	\$75	25	\$11,250	
Customer Services					\$3,500
Pool Concessions (Lease of \$50 per week x 20 weeks)	<u>Lease</u>	<u>Amount</u>	<u>Multiplier</u>	\$2,500	
	1000	\$10,000	15%		
Merchandise		\$500	200%	\$1,000	
TOTAL REVENUE					\$79,025
TOTAL NET					-\$197,616
COST RECOVERY					29%

APPENDICES

Appendix A – Sample Partnership Policy

Appendix B – Sample Sponsorship Policy

Appendix C – WORKREATION Program

Appendix D – TODB Community Center Staffing Schedules

Appendix E – Sample Program Evaluation

Appendix F – TODB Community Center Programming Matrix

Appendix A

Sample

Partnership Policy and Proposal Format

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Sample Parks and Recreation Department Partnership Policy And Proposal Format

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I. Sample Parks and Recreation Department Partnership Policy

A. Purpose

This policy is designed to guide the process for XX Parks and Recreation Department in their desire to partner with private, non-profit, or other governmental entities for the development, design, construction, and operation of possibly partnered recreational facilities and/or programs that may occur on City property.

The XX Parks and Recreation Department would like to identify for-profit, non-profit, and governmental entities that are interested in proposing to partner with the City to develop recreational facilities and/or programs. A major component in exploring any potential partnership will be to identify additional collaborating partners that may help provide a synergistic working relationship in terms of resources, community contributions, knowledge, and political sensitivity. These partnerships should be mutually beneficial for all proposing partners including the City, and particularly beneficial for the citizens of the community.

This policy document is designed to:

- Provide essential background information.
- Provide parameters for gathering information regarding the needs and contributions of potential partners.
- Identify how the partnerships will benefit the Sample Parks and Recreation Department and the community.

Part Two: The “Proposed Partnership Outline Format,” provides a format that is intended to help guide Proposing Partners in creating a proposal for review by Sample Parks and Recreation Department staff.

B. Background and Assumptions

Partnerships are being used across the nation by governmental agencies in order to utilize additional resources for their community's benefit. Examples of partnerships abound, and encompass a broad spectrum of agreements and implementation. The most commonly described partnership is between a public and a private entity, but partnerships also occur between public entities and non-profit organizations and/or other governmental agencies.

Note on Privatization:

This application is specific for proposed partnering for new facilities or programs.

This information does not intend to address the issue of privatization, or transferring existing City functions to a non-City entity for improved efficiency and/or competitive cost concerns. An example of privatization would be a contract for a landscaping company to provide mowing services in a park. The City is always open to suggestions for improving services and cost savings through contractual arrangements. If you have an idea for privatization of current City functions, please call or outline your ideas in a letter for the City's consideration.

In order for partnerships to be successful, research has shown that the following elements should be in place prior to partnership procurement:

- There must be support for the concept and process of partnering from the very highest organizational level – i.e.: the Board or Trustees, a council, and/or department head.
- **The most successful agencies have high-ranking officials that believe that they owe it to their citizens to explore partnering opportunities whenever presented, those communities both solicit partners and consider partnering requests brought to them.**
- **It is very important to have a Partnership Policy in place before partner procurement begins. This allows the agency to be proactive rather than reactive when presented with a partnership opportunity. It also sets a “level playing field” for all potential partners, so that they can know and understand in advance the parameters and selection criteria for a proposed partnership.**
- A partnership policy and process should set development priorities and incorporate multiple points for go/no-go decisions.
- **The partnership creation process should be a public process, with both Partners and the Partnering Agency well aware in advance of the upcoming steps.**

C. Partnership Definition

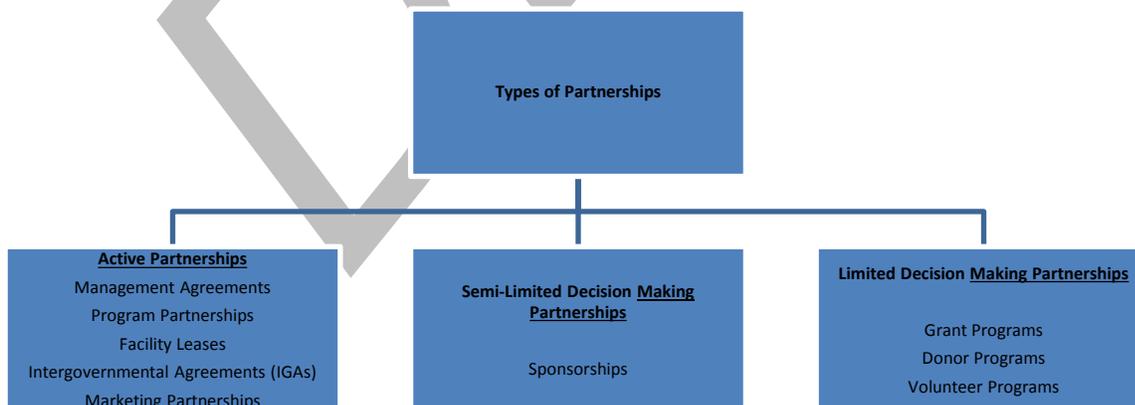
For purposes of this document and policy, a Proposed Partnership is defined as:

"An identified idea or concept involving Sample Parks and Recreation Department and for-profit, non-profit, and/or governmental entities, outlining the application of combined resources to develop facilities, programs, and/or amenities for the City and its citizens."

A partnership is a cooperative venture between two or more parties with a common goal, who combine complementary resources to establish a mutual direction or complete a mutually beneficial project. Partnerships can be facility-based or program-specific. The main goal for XX Parks and Recreation Department partnerships is enhancing public offerings to meet the mission and goals of the City. The XX Parks and Recreation Department is interested in promoting partnerships which involve cooperation among many partners, bringing resources together to accomplish goals in a synergistic manner. Proposals that incorporate such collaborative efforts will receive priority status.

Partnerships can accomplish tasks with limited resources, respond to compelling issues, encourage cooperative interaction and conflict resolution, involve outside interests, and serve as an education and outreach tool. Partnerships broaden ownership in various projects and increase public support for community recreation goals. Partners often have flexibility to obtain and invest resources/dollars on products or activities where municipal government may be limited.

Partnerships can take the form of (1) cash gifts and donor programs, (2) improved access to alternative funding, (3) property investments, (4) charitable trust funds, (5) labor, (6) materials, (7) equipment, (8) sponsorships, (9) technical skills and/or management skills, and other forms of value. The effective use of volunteers also can figure significantly into developing partnerships. Some partnerships involve active decision making, while in others, certain partners take a more passive role. The following schematic shows the types of possible partnerships discussed in this policy:



D. Possible Types of Active Partnerships

The XX Parks and Recreation Department is interested in promoting collaborative partnerships among multiple community organizations. Types of agreements for Proposed “Active” Partnerships may include leases, contracts, sponsorship agreements, marketing agreements, management agreements, joint-use agreements, inter-governmental agreements, or a combination of these. An innovative and mutually beneficial partnership that does not fit into any of the following categories may also be considered.

Proposed partnerships will be considered for facility, service, operations, and/or program development including associated needs, such as parking, paving, fencing, drainage systems, signage, outdoor restrooms, lighting, utility infrastructure, etc.

The following examples are provided only to illustrate possible types of partnerships. They are not necessarily examples that would be approved and/or implemented.

Examples of Public/Private Partnerships

- A private business seeing the need for more/different community fitness and wellness activities wants to build a facility on City land, negotiate a management contract, provide the needed programs, and make a profit.
- A private group interested in environmental conservation obtains a grant from a foundation to build an educational kiosk, providing all materials and labor, and is in need of a spot to place it.
- Several neighboring businesses see the need for a place for their employees to work out during the work day. They group together to fund initial facilities and an operating subsidy and give the facility to the City to operate for additional public users.
- A biking club wants to fund the building of a race course through a park. The races would be held one night per week, but otherwise the path would be open for public biking and in-line skating.
- A large corporate community relations office wants to provide a skatepark, but doesn't want to run it. They give a check to the City in exchange for publicizing their underwriting of the park's cost.
- A private restaurant operator sees the need for a concessions stand in a park and funds the building of one, operates it, and provides a share of revenue back to the City.
- A garden club wants land to build unique butterfly gardens. They will tend the gardens and just need a location and irrigation water.

Examples of Public/Non-Profit Partnerships

- A group of participants for a particular sport or hobby sees a need for more playing space and forms a non-profit entity to raise funds for a facility for their priority use that is open to the public during other hours.
- A non-profit baseball association needs fields for community programs and wants to obtain grants for the building of the fields. They would get priority use of the fields, which would be open for the City to schedule use during other times.
- A museum funds and constructs a new building, dedicating some space and time for community meetings and paying a portion of revenues to the City to lease its land.

Examples of Public/Public Partnerships

- Two governmental entities contribute financially to the development and construction of a recreational facility to serve residents of both entities. One entity, through an IGA, is responsible for the operation of the facility, while the other entity contributes operating subsidy through a formula based on population or some other appropriate factor.
- Two governmental public safety agencies see the need for more physical training space for their employees. They jointly build a gym adjacent to City facilities to share for their training during the day. The gyms would be open for the City to schedule for other users at night.
- A school district sees the need for a climbing wall for their athletes. The district funds the wall and subsidizes operating costs, and the City manages and maintains the wall to provide public use during non-school hours.
- A university needs meeting rooms. They fund a multi-use building on City land that can be used for City community programs at night.

E. Sponsorships

The XX Parks and Recreation Department is interested in actively procuring sponsorships for facilities and programs as one type of beneficial partnership. Please see the ***Sample Parks and Recreation Department Sponsorship Policy*** for more information.

F. Limited-Decision Making Partnerships: Donor, Volunteer, and Granting Programs

While this policy document focuses on the parameters for more active types of partnerships, the City is interested in, and will be happy to discuss, a proposal for any of these types of partnerships, and may create specific plans for such in the future.

G. Benefits of Partnerships with Sample Parks and Recreation Department

The City expects that any Proposed Partnership will have benefits for all involved parties. Some general expected benefits are:

Benefits for the City and the Community:

- Merging of resources to create a higher level of service and facility availability for community members.
- Making alternative funding sources available for public community amenities.
- Tapping into the dynamic and entrepreneurial traits of private industry.
- Delivering services and facilities more efficiently by allowing for collaborative business solutions to public organizational challenges.
- Meeting the needs of specific groups of users through the availability of land for development and community use.

Benefits for the Partners:

- Land and/or facility availability at a subsidized level for specific facility and/or program needs.
- Sharing of the risk with an established stable governmental entity.
- Becoming part of a larger network of support for management and promotion of facilities and programs.
- Availability of professional City recreation and planning experts to maximize the facilities and programs that may result.
- Availability of City staff facilitation to help streamline the planning and operational efforts.

II. The Partnering Process

The steps for creation of a partnership with the XX Parks and Recreation Department are as follows:

- A. XX Parks and Recreation Department will create a public notification process that will help inform any and all interested partners of the availability of partnerships with the City. This will be done through notification in area newspapers, listing in the brochure, or through any other notification method that is feasible.
- B. The proposing partner takes the first step to propose partnering with the City. To help in reviewing both the partnerships proposed, and the project to be developed in partnership, the City asks for a **Preliminary Proposal** according to a specific format as outlined in **Part Two - Proposed Partnership Outline Format**.
- C. If initial review of a Preliminary Proposal yields interest and appears to be mutually beneficial based on the City Mission and Goals, and the Selection Criteria, a City staff member or appointed representative will be assigned to work with potential partners.
- D. The City representative is available to answer questions related to the creation of an initial proposal, and after initial interest has been indicated, will work with the proposing partner to create a checklist of what actions need to take place next. Each project will have distinctive planning, design, review, and support issues. The City representative will facilitate the process of determining how the partnership will address these issues. This representative can also facilitate approvals and input from any involved City departments, providing guidance for the partners as to necessary steps.
- E. An additional focus at this point will be determining whether this project is appropriate for additional collaborative partnering, and whether this project should prompt the City to seek a **Request for Proposal (RFP)** from competing/collaborating organizations.

Request for Proposal (RFP) Trigger: In order to reduce concerns of unfair private competition, if a proposed project involves partnering with a private "for-profit" entity and a dollar amount greater than \$5,000, and the City has not already undergone a public process for solicitation of that particular type of partnership, the City will request Partnership Proposals from other interested private entities for identical and/or complementary facilities, programs, or services. A selection of appropriate partners will be part of the process.

- F. For most projects, a **Formal Proposal** from the partners for their desired development project will need to be presented for the City's official development review processes and approvals. The project may require approval by the Legal, Planning, Fire and Safety, Finance, and/or other City Departments, Parks and Recreation Advisory Board, Planning Board, The Board of Trustees, and/or the City Supervisor's Office, depending on project complexity and applicable City Charter provisions, ordinances or regulations. If these reviews are necessary, provision to reimburse the City for its costs incurred in having a representative facilitate the partnered project's passage through Development Review should be included in the partnership proposal.
- G. Depending on project complexity and anticipated benefits, responsibilities for all action points are negotiable, within the framework established by law, to ensure the most efficient and mutually beneficial outcome. Some projects may require that all technical and professional expertise and staff resources come from outside the City's staff, while some projects may proceed most efficiently if the City contributes staff resources to the partnership.
- H. The partnership must cover the costs the partnership incurs, regardless of how the partnered project is staffed, and reflect those costs in its project proposal and budget. The proposal for the partnered project should also discuss how staffing and expertise will be provided, and what documents will be produced. If City staff resources are to be used by the partnership, those costs should be allocated to the partnered project and charged to it.
- I. Specific **Partnership Agreements** appropriate to the project will be drafted jointly. There is no specifically prescribed format for **Partnership Agreements**, which may take any of several forms depending on what will accomplish the desired relationships among partners. The agreements may be in the form of:
- Lease Agreements
 - Management and/or Operating Agreements
 - Maintenance Agreements
 - Intergovernmental Agreements (IGAs)
 - Or a combination of these and/or other appropriate agreements

Proposed partnership agreements might include oversight of the development of the partnership, concept plans and project master plans, environmental assessments, architectural designs, development and design review, project management, and construction documents, inspections, contracting, monitoring, etc. Provision to fund the costs and for reimbursing the City for its costs incurred in creating the partnership, facilitating the project's passage through the Development Review Processes, and completing the required documents should be considered.

- J. If all is approved, the Partnership begins. The City is committed to upholding its responsibilities to Partners from the initiation through the continuation of a partnership. Evaluation will be an integral component of all Partnerships. The agreements should outline who is responsible for evaluation and what types of measures will be used, and should detail what will occur should the evaluations reveal Partners are not meeting their Partnership obligations.

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III. The Partnership Evaluation Process

A. Mission Statements and Goals

All partnerships with Sample Parks and Recreation Department should be in accord with the City's and the Parks and Recreation Department's Mission and Goals to indicate how a proposed partnership for that Department would be preliminarily evaluated.

SAMPLE MISSION STATEMENT

The XX Parks and Recreation Department will provide a variety of parks, recreation facilities, and program experiences equitably throughout the community. Programs will be developed and maintained to the highest quality, ensuring a safe environment with exceptional service while developing a lifetime customer. Services will demonstrate a positive economic investment through partnerships with other service providers, both public and private, ensuring a high quality of life for citizens of XX.

***(Sample)* GOALS –**

- Promote physical and mental health and fitness
- Nourish the development of children and youth
- Help to build strong communities and neighborhoods
- Promote environmental stewardship
- Provide beautiful, safe, and functional parks and facilities that improve the lives of all citizens
- Preserve cultural and historic features within the City's parks and recreation systems
- Provide a work environment for the Parks & Recreation Department staff that encourages initiative, professional development, high morale, productivity, teamwork, innovation, and excellence in management

B. Other Considerations

1. Costs for the Proposal Approval Process

For most proposed partnerships, there will be considerable staff time spent on the review and approval process once a project passes the initial review stage. This time includes discussions with Proposing Partners, exploration of synergistic partnering opportunities, possible RFP processes, facilitation of the approval process, assistance in writing and negotiating agreements, contracting, etc. There may also be costs for construction and planning documents, design work, and related needs and development review processes mandated by City ordinances.

Successful Partnerships will take these costs into account and may plan for City recovery of some or all of these costs within the proposal framework. Some of these costs could be considered as construction expenses, reimbursed through a negotiated agreement once operations begin, or covered through some other creative means.

2. Land Use and/or Site Improvements

Some proposed partnerships may include facility and/or land use. Necessary site improvements cannot be automatically assumed. Costs and responsibility for these improvements should be considered in any Proposal. Some of the general and usual needs for public facilities that may not be included as City contributions and may need to be negotiated for a project include:

- Any facilities or non-existent infrastructure construction
- Roads or street improvements
- Maintenance to specified standards
- Staffing
- Parking
- Snow removal
- Lighting
- Outdoor restrooms
- Water fountains
- Complementary uses of the site
- Utility improvements (phone, cable, storm drainage, electricity, water, gas, sewer, etc.)
- Custodial services
- Trash removal

3. Need

The nature of provision of public services determines that certain activities will have a higher need than others. Some activities serve a relatively small number of users and have a high facility cost. Others serve a large number of users and are widely available from the private sector because they are profitable. The determination of need for facilities and programs is an ongoing discussion in public provision of programs and amenities. The project will be evaluated based on how the project fulfills a public need.

4. Funding

Only when a Partnership Proposal demonstrates high unmet needs and high benefits for City citizens, will the City consider contributing resources to a project. The City recommends that Proposing Partners consider sources of potential funding. The more successful partnerships will have funding secured in advance. In most cases, Proposing Partners should consider funding and cash flow for initial capital development, staffing, and ongoing operation and maintenance.

The details of approved and pending funding sources should be clearly identified in a proposal.

For many partners, especially small private user groups, non-profit groups, and governmental agencies, cash resources may be a limiting factor in the proposal. It may be a necessity for partners to utilize alternative funding sources for resources to complete a proposed project. Obtaining alternative funding often demands creativity, ingenuity, and persistence, but many forms of funding are available.

Alternative funding can come from many sources, e.g. Sponsorships, Grants, and Donor Programs. A local librarian and/or internet searches can help with foundation and grant resources. Developing a solid leadership team for a partnering organization will help find funding sources. In-kind contributions can, in some cases, add additional funding.

All plans for using alternative funding should be clearly identified. The City has an established Sponsorship Policy, and partnered projects will be expected to adhere to the Policy. This includes the necessity of having an Approved Sponsorship Plan in place prior to procurement of sponsorships for a Partnered Project.

C. Selection Criteria

In assessing a partnership opportunity to provide facilities and services, the City will consider (as appropriate) the following criteria. The Proposed Partnership Outline Format in Part Two provides a structure to use in creating a proposal. City staff and representatives will make an evaluation by attempting to answer each of the following Guiding Questions.

- How does the project align with the City and affected Department's Mission Statement and Goals?
- How does the proposed facility fit into the current City and the affected Department's Master Plan?
- How does the facility/program meet the needs of City residents?
- How will the project generate more revenue and/or less cost per participant than the City can provide with its own staff or facilities?
- What are the alternatives that currently exist, or have been considered, to serve the users identified in this project?
- How much of the existing need is now being met within the City borders and within adjacent cities?
- What is the number and demographic profile of participants who will be served?
- How can the proposing partner assure the City of the long-term stability of the proposed partnership, both for operations and for maintenance standards?
- How will the partnered project meet the Americans with Disabilities Act (ADA) and Equal Employment Opportunity Commission (EEOC) requirements?
- How will the organization offer programs at reasonable and competitive costs for participants
- What are the overall benefits for both the City and the Proposing Partners?

D. Additional Assistance

The XX Parks and Recreation Department is aware that the partnership process does entail a great deal of background work on the part of the Proposing Partner. The following list of resources may be helpful in preparing a proposal:

- **Courses are available through local colleges and universities to help organizations develop a business plan and/or operational pro-formas.**
- The Chamber of Commerce offers a variety of courses and assistance for business owners and for those contemplating starting new ventures.
- There are consultants who specialize in facilitating these types of partnerships. For one example, contact **GreenPlay LLC** at **303-439-8369** or **info@greenplayllc.com**.
- Reference Librarians at libraries and internet searches can be very helpful in identifying possible funding sources and partners, including grants, foundations, financing, etc.
- Relevant information including the **City of XX Comprehensive Plan**, the **Parks and Recreation Master Plan**, site maps, and other documents are available at the _____. These documents may be copied or reviewed, but may not be taken off-site.
- The XX Parks and Recreation Department Web Site (**www.XXXX.com**) has additional information.
- **If additional help or information is needed, please call 000-000-0000.**

Part Two

Sample Proposed Partnership Outline Format

Please provide as much information as possible in the following outline form.

I. Description of Proposing Organization:

- Name of Organization
- Years in Business
- Contact Name, Mailing Address, Physical Address, Phone, Fax, Email
- Purpose of Organization
- Services Provided/Member/User/Customer Profiles
- Accomplishments
- Legal Status

II. Decision Making Authority

Who is authorized to negotiate on behalf of the organization? Who or what group (i.e. Council/Commission/Board) is the final decision maker and can authorize the funding commitment? What is the timeframe for decision making?

Summary of Proposal (100 words or less)

What is being proposed in terms of capital development, and program needs?

III. Benefits to the Partnering Organization

Why is your organization interested in partnering with the XX Parks and Recreation Department? Please individually list and discuss the benefits (monetary and non-monetary) for your organization.

IV. Benefits to the Sample Parks and Recreation Department

Please individually list and discuss the benefits (monetary and non-monetary) for the XX Parks and Recreation Department and residents of the City.

V. Details (as currently known)

The following page lists a series of *Guiding Questions* to help you address details that can help outline the benefits of a possible partnership. Please try to answer as many as possible with currently known information. Please include what your organization proposes to provide and what is requested of XX Parks and Recreation Department. Please include (as known) initial plans for your concept, operations, projected costs and revenues, staffing, and/or any scheduling or maintenance needs, etc.

Guiding Questions

Meeting the Needs of our Community:

- In your experience, how does the project align with park and recreation goals?
- How does the proposed program or facility meet a need for City residents?
- Who will be the users? What is the projected number and profile of participants who will be served?
- What alternatives currently exist to serve the users identified in this project?
- How much of the existing need is now being met? What is the availability of similar programs elsewhere in the community?
- Do the programs provide opportunities for entry-level, intermediate, and/or expert skill levels?
- How does this project incorporate environmentally sustainable practices?

The Financial Aspect:

- Can the project generate more revenue and/or less cost per participant than the City can provide with its own staff or facilities? If not, why should the City partner on this project?
- Will your organization offer programs at reasonable and competitive costs for all participants? What are the anticipated prices for participants?
- What resources are expected to come from the Parks & Recreation Department?
- Will there be a monetary benefit for the City, and if so, how and how much?

Logistics:

- How much space do you need? What type of space?
- What is critical related to location?
- What is your proposed timeline?
- What are your projected hours of operations?
- What are your initial staffing projections?
- Are there any mutually-beneficial cooperative marketing benefits?
- What types of insurance will be needed and who will be responsible for acquiring and paying premiums on the policies?
- What is your organization's experience in providing this type of facility/program?
- How will your organization meet ADA and EEOC requirements?

Agreements and Evaluation:

- How, by whom, and at what intervals should the project be evaluated?
- How can you assure the City of long-term stability of your organization?
- What types and length of agreements should be used for this project?
- What types of "exit strategies" should we include?
- What should be done if the project does not meet the conditions of the original agreements?

Appendix B

Sample

XX

Parks & Recreation Department

Sponsorship Policy

Created for Town of Discovery Bay by:

GREENPLAY^{LLC}

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XX Parks & Recreation Department Sponsorship Policy

Introduction

The following guidelines in this Sponsorship Policy have been specifically designed for the XX Parks & Recreation Department, while considering that these guidelines may be later adapted and implemented on a city-wide basis. Some assumptions regarding this policy are:

- Partnerships for recreation and parks facilities and program development may be pursued based on the XX Partnership Policy, encouraging the development of partnerships for the benefit of the city, its citizens, and potential partners. Sponsorships are one type of partnership, and one avenue of procurement for alternative funding resources. The Sponsorship Policy may evolve as the needs of new projects and other City departments are incorporated into its usage.
- Broad guidelines are offered in this policy primarily to delineate which types of sponsors and approval levels are currently acceptable for the XX Parks & Recreation Department.
- The policy should ensure that the definition of potential sponsors may include non-commercial community organizations (for example: YMCAs and Universities), but does not include a forum for non-commercial speech or advertising.
- Sponsorships are clearly defined and are different from advertisements. Advertisements are one type of benefit that may be offered to a sponsor in exchange for cash or in-kind sponsorship.
- The difference between sponsors and donors must be clarified, as some staff and the public often confuse and misuse these terms.

Structure

Part A of this document gives the **Sponsorship Policy**

Part B gives the **Levels of Sponsorship Tiers and Benefits**

Part C provides the vocabulary and **Glossary of Sponsorship Terms**

Part A.
Sponsorship Policy
XX Parks & Recreation Department

I. Purpose

In an effort to utilize and maximize the community's resources, it is in the best interest of the City's Parks & Recreation Department to create and enhance relationship-based sponsorships. This may be accomplished by providing local, regional, and national commercial businesses and non-profit groups a method for becoming involved with the many opportunities provided by the Parks & Recreation Department. The Department delivers quality, life-enriching activities to the broadest base of the community. This translates into exceptional visibility for sponsors and supporters. It is the goal of the Department to create relationships and partnerships with sponsors for the financial benefit of the Department.

Sponsorships vs. Donations

It is important to note that there is a difference between a sponsorship and a philanthropic donation. Basically, sponsorships are cash or in-kind products and services offered by sponsors with the clear expectation that an obligation is created. The recipient is obliged to return something of value to the sponsor. The value is typically public recognition and publicity or advertising highlighting the contribution of the sponsor and/or the sponsor's name, logo, message, products, or services. The Sponsor usually has clear marketing objectives that they are trying to achieve, including but not limited to the ability to drive sales directly based on the sponsorship, and/or quite often, the right to be the exclusive sponsor in a specific category of sales. The arrangement is typically consummated by a letter of agreement or contractual arrangement that details the particulars of the exchange.

In contrast, a donation comes with no restrictions on how the money or in-kind resources are used. This policy specifically addresses sponsorships, the agreements for the procurement of the resources, and the benefits provided in return for securing those resources. Since donations or gifts come with no restrictions or expected benefits for the donor, a policy is generally not needed.

II. Guidelines for Acceptable Sponsorships

Sponsors should be businesses, non-profit groups, or individuals that promote mutually beneficial relationships for the Parks & Recreation Department. All potentially sponsored properties (facilities, events, or programs) should be reviewed in terms of creating synergistic working relationships with regard to benefits, community contributions, knowledge, and political sensitivity. All sponsored properties should promote the goals and mission of the Parks & Recreation Department as follows:

NEED SPECIFIC MISSION STATEMENT

Sample XX Parks & Recreation Mission Statement:

NEED SPECIFIC GOALS

Sample Goals of the Park & Recreation Department:

III. Sponsorship Selection Criteria

A. Relationship of Sponsorship to Mission and Goals

The first major criterion is the appropriate relationship of a sponsorship to the above outlined Parks & Recreation Department's Mission and Goals. While objective analysis is ideal, the appropriateness of a relationship may sometimes be necessarily subjective. This policy addresses this necessity by including Approval Levels from various levels of City management staff and elected officials, outlined in **Section B**, to help assist with decisions involving larger amounts and benefits for sponsorship.

The following questions are the major guiding components of this policy and should be addressed prior to soliciting potential sponsors:

- Is the sponsorship reasonably related to the purpose of the facility or programs as exemplified by the Mission Statement and Goals of the Department?
- Will the sponsorship help generate more revenue and/or less cost per participant than the City can provide without it?
- What are the real costs, including staff time, for procuring the amount of cash or in-kind resources that come with the generation of the sponsorship?

Sponsorships which shall NOT be considered are those which:

- Promote environmental, work, or other practices that, if they took place in the City, would violate U.S. or state law (i.e., dumping of hazardous waste, exploitation of child labor, etc.), or promote drugs, alcohol, or tobacco, or that constitute violations of law.
- Duplicate or mimic the identity or programs of the Parks & Recreation Department or any of its divisions.

- Exploit participants or staff members of the Department.
- Offer benefits which may violate other accepted policies or the Sign Code. **DO YOU HAVE A SIGN CODE?**

B. Sponsorship Plan and Approval Levels

Each project or program that involves solicitation of Sponsors should, PRIOR to procurement, create a Sponsorship Plan specific to that project or program that is in line with the Sponsorship Levels given in **Part B**. This plan needs to be approved by the Management Team Members supervising the project and in accordance to City Partnership, Sponsorship, and Sign Code policies. In addition, each sponsorship will need separate approval if they exceed pre-specified limits. The Approval Levels are outlined below:

Under \$1,000	The program or project staff may approve this level of Agreement, with review by their supervising Management Team Member.
\$1,001 to \$10,000	The Agreement needs approval of a Management Team Member.
\$10,001 to \$25,000	The Agreement needs approval of the entire Senior Management Team and Department Director.
Over \$25,000	The Agreement needs approval of the City Supervisor (the City Supervisor may recommend a City Council or Board of Trustees review).

C. No Non-Commercial Forum is Permitted

This criterion deals with the commercial character of a sponsorship message. The City intends to create a limited forum, focused on advertisements incidental to commercial sponsorships of Parks & Recreation facilities and programs. While non-commercial community organizations or individuals may wish to sponsor Department activities or facilities for various reasons, no non-commercial speech is permitted in the limited forum created by this policy.

Advertisements incidental to commercial sponsorship must primarily propose a commercial transaction, either directly, through the text, or indirectly, through the association of the sponsor's name with the commercial transaction of purchasing the commercial goods or services which the sponsor sells.

The reasons for this portion of the Policy include:

- (1) The desirability of avoiding non-commercial proselytizing of a "captive audience" of event spectators and participants.
- (2) The constitutional prohibition on any view-point related decisions about permitted advertising coupled with the danger that the City and the Parks & Recreation Department would be associated with advertising anyway.

- (3) The desire of the City to maximize income from sponsorship, weighed against the likelihood that commercial sponsors would be dissuaded from using the same forum commonly used by persons wishing to communicate non-commercial messages, some of which could be offensive to the public.
- (4) The desire of the City to maintain a position of neutrality on political and religious issues.
- (5) In the case of religious advertising and political advertising, specific concerns about the danger of “excessive entanglement” with religion (and resultant constitutional violations) and the danger of election campaign law violations, respectively.

Guidelines for calculating the **Levels of Sponsorship Tiers and Benefits** are provided and outlined in **Part B**.

IV. Additional Guidelines for Implementation

A. Equitable Offerings

It is important that all sponsorships of equal levels across divisions within Parks & Recreation yield the same value of benefits for potential sponsors.

B. Sponsorship Contact Database

A designated staff person or representative of the Parks & Recreation Department will keep an updated list of all current sponsors, sponsored activities, and contacts related to sponsorship.

Purpose of Maintaining the Database:

- Limit duplicate solicitations of one sponsor
- Allow management to make decisions based on most appropriate solicitations and levels of benefits offered
- Keep a current list of all Department supporters and contacts
- Help provide leads for new sponsorships, if appropriate

For staff below Management Team level, access to the database will be limited to printouts of listings of names of sponsors and their sponsored events. This limited access will provide information to help limit duplicated solicitations, and will also protect existing sponsor relationships, while allowing the evaluation of future sponsorships to occur at a management level.

If a potential sponsor is already listed, staff should not pursue a sponsorship without researching the sponsor's history with the most recently sponsored division. If more than one division wishes to pursue sponsorship by the same company, the Management Team shall make a decision based on several variables, including but not limited to:

- History of sponsorship, relationships, and types of sponsorship needed.
- Amount of funding available.
- Best use of funding based on departmental priorities.

C. Sponsorship Committee

A committee consisting of the supervisors of each program using sponsorships and other management team designees shall meet twice per year to review the database, exchange current contract samples, and recommend adjusting benefit levels and policy as needed. Changes shall not take effect before approval by the Management Team.

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Part B.

Levels of Sponsorship Tiers and Benefits

The following tiers are presented as a guideline for types of benefits that may be presented as opportunities for potential sponsors.

Each sponsorship will most likely need to be individually negotiated. One purpose for these guidelines is to create equity in exchanges across sponsorship arrangements. While for the sake of ease the examples given for levels are based on amount of sponsorship requested, the level of approval needed from City staff is really based on the amount of benefits exchanged for the resources. The levels of approval are necessary because the costs and values for different levels of benefits may vary, depending on the sponsorship. It is important to note that these values may be very different. Sponsors will not typically offer to contribute resources that cost them more than the value of resources that they will gain and, typically, seek at least a 2-1 return on their investment. Likewise, the City should not pursue sponsorships unless the total value the City receives is greater than its real costs.

A hierarchy of Sponsors for events, programs, or facilities with more than one sponsor is listed below from the highest level to the lowest. Not all Levels will necessarily be used in each Sponsorship Plan. Note that the hierarchy is not dependent on specific levels or amounts of sponsorship. Specific levels and amounts should be designed for each property before sponsorships are procured within the approved Sponsorship Plan. Complete definitions of terms are included in **Part C**.

Hierarchy of Sponsorship Levels (highest to lowest)

Parks and Recreation Department-Wide Sponsor ⇒
Facility/Park Title or Primary Sponsor ⇒
Event/Program Title or Primary Sponsor ⇒
Presenting Sponsor (Facility, Event, or Program) ⇒
Facility/Park Sponsor ⇒
Program/Event Sponsor ⇒ Media Sponsor ⇒ Official Supplier ⇒
Co-sponsor

This hierarchy will help decide the amounts to ask various sponsors for, and will determine what levels of benefits to provide. It is important to build flexibility and

choice into each level so that sponsors can have the ability to choose options that will best fit their objectives. Note that the benefits listed under each level are examples of value. The listing does not mean that all of the benefits should be offered. It is a menu of options for possible benefits, depending on the circumstances. These are listed primarily as a guideline for **maximum** benefit values. It is recommended that each project create a project-specific Sponsorship Plan for approval in advance of Sponsorship procurement, based on the benefits available and the values specific to the project.

I. Sponsorship Assets and Related Benefits Inventory

***TO BE DETERMINED FOR EACH AGENCY BASED ON OFFERINGS
(PROPERTIES), VALUATION, AND DETERMINED BENEFITS***

***A tiered structure of actual values and approval levels should be
determined as part of a Sponsorship Plan.***

Part C.

Glossary of Sponsorship Terms

Activation

The marketing activity a company conducts to promote its sponsorship. Money spent on activation is over and above the rights fee paid to the sponsored property. Also known as leverage.

Advertising

The direct sale of print or some other types of City communication medium to provide access to a select target market.

Ambush Marketing

A promotional strategy whereby a non-sponsor attempts to capitalize on the popularity/prestige of a property by giving the false impression that it is a sponsor. Often employed by the competitors of a property's official sponsors.

Audio Mention

The mention of a sponsor during a TV or radio broadcast.

Business-to-Business Sponsorship

Programs intended to influence corporate purchase/awareness, as opposed to individual consumers.

Category Exclusivity

The right of a sponsor to be the only company within its product or service category associated with the sponsored property.

Cause Marketing

Promotional strategy that links a company's sales campaign directly to a non-profit organization. Generally includes an offer by the sponsor to make a donation to the cause with purchase of its product or service. Unlike philanthropy, money spent on cause marketing is a business expense, not a donation, and is expected to show a return on investment.

Co-sponsors

Sponsors of the same property.

CPM (Cost per Thousand)

The cost to deliver an ad message to a thousand people.

Cross-Promotions

A joint marketing effort conducted by two or more co-sponsors using the sponsored property as the central theme.

Donations

Cash or in-kind gifts that do not include any additional negotiated conditions in return. Synonyms: Philanthropy, Patronage.

Editorial Coverage

Exposure that is generated by media coverage of the sponsored property that includes mention of the sponsor.

Emblem

A graphic symbol unique to a property. Also called a mark.

Escalator

An annual percentage increase built into the sponsorship fee for multi-year contracts. Escalators are typically tied to inflation.

Exclusive Rights

A company pays a premium or provides economic benefit in exchange for the right to be the sole advertised provider, at the most competitive prices, of goods purchased by consumers within Parks & Recreation Department facilities and parks.

Fulfillment

The delivery of benefits promised to the sponsor in the contract.

Hospitality

Hosting key customers, clients, government officials, employees, and other VIPs at an event or facility. Usually involves tickets, parking, dining, and other amenities, often in a specially designated area, and may include interaction with athletes.

In-Kind Sponsorship

Payment (full or partial) of sponsorship fee in goods or services rather than cash.

Licensed Merchandise

Goods produced by a manufacturer (the licensee) who has obtained a license to produce and distribute the official Marks on products such as clothing and souvenirs.

Licensee

Manufacturer which has obtained a license to produce and distribute Licensed Merchandise.

Licensing

Right to use a property's logos and terminology on products for retail sale. Note: While a sponsor will typically receive the right to include a property's marks on its packaging and advertising, sponsors are not automatically licensees.

Mark

Any official visual representation of a property, including emblems and mascots.

Mascot

A graphic illustration of a character, usually a cartoon figure, used to promote the identity of a property.

Media Equivalencies

Measuring the exposure value of a sponsorship by adding up all the coverage it generated and calculating what it would have cost to buy a like amount of ad time or space in those outlets based on media rate cards.

Media Sponsor

TV and radio stations, print media, and outdoor advertising companies that provide either cash, or more frequently advertising time or space, to a property in exchange for official designation.

Municipal Marketing

Promotional strategy linking a company to community services and activities (sponsorship of parks and recreation programs, libraries, etc.)

Option to Renew

Contractual right to renew a sponsorship on specified terms.

Philanthropy

Support for a non-profit property where no commercial advantage is expected.
Synonym: Patronage.

Perimeter Advertising

Stationary advertising around the perimeter of an arena or event site, often reserved for sponsors.

Premiums

Souvenir merchandise, produced to promote a sponsor's involvement with a property (customized with the names/logos of the sponsor and the property).

Presenting Sponsor

The sponsor that has its name presented just below that of the sponsored property. In presenting arrangements, the event/facility name and the sponsor name are not fully integrated since the word(s) "presents" or "presented by" always come between them.

Primary Sponsor

The sponsor paying the largest fee and receiving the most prominent identification (Would be naming rights or title sponsor if sponsored property sold name or title).

Property

A unique, commercially exploitable entity (could be a facility, site, event, or program)
Synonyms: sponsee, rightsholder, seller.

Right of First Refusal

Contractual right granting a sponsor the right to match any offer the property receives during a specific period of time in the sponsor's product category.

Selling Rights

The ability of a sponsor to earn back some or all of its sponsorship fee selling its product or service to the property or its attendees or members.

Signage

Banners, billboards, electronic messages, decals, etc., displayed on-site and containing sponsors ID.

Sole Sponsor

A company that has paid to be the only sponsor of a property.

Sponsee

A property available for sponsorship.

Sponsor

An entity that pays a property for the right to promote itself and its products or services in association with the property.

Sponsor ID

Visual and audio recognition of sponsor in property's publications and advertising; public-address and on-air broadcast mentions.

Sponsorship

The relationship between a sponsor and a property, in which the sponsor pays a cash or in-kind fee in return for access to the commercial potential associated with the property.

Sponsorship Agency

A firm which specializes in advising on, managing, brokering, or organizing sponsored properties. The agency may be employed by either the sponsor or property.

Sponsorship Fee

Payment made by a sponsor to a property.

Sports Marketing

Promotional strategy linking a company to sports (sponsorship of competitions, teams, leagues, etc.).

Supplier

Official provider of goods or services in exchange for designated recognition. This level is below official sponsor, and the benefits provided are limited accordingly.

Title Sponsor

The sponsor that has its name incorporated into the name of the sponsored property.

Venue Marketing

Promotional strategy linking a sponsor to a physical site (sponsorship of stadiums, arenas, auditoriums, amphitheaters, racetracks, fairgrounds, etc.)

Web Sponsorship

The purchase (in cash or trade) of the right to utilize the commercial potential associated with a site on the World Wide Web, including integrated relationship building and branding.

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Appendix C

WORK-REACTION GUIDELINES

Town of Discovery Bay Community Center

For Youth Ages 8-15

WORK-REACTION Summary

This is an opportunity for kids to work in order to earn the chance to participate in programs or services. Kids will earn “play money” known as “PLAY DOUGH” that they can spend to register for recreation programs or admission to the Community Center or Swimming Pool.

The key is that each individual facility program staff WILL HAVE the authority and flexibility to organize WORK-REACTION in their responsibility area, within the general guidelines.

Guidelines for WORK-REACTION

- “Pay” will be 5 “Play” dollars per hour so you can “pay” for half hours (\$2.50 each).
- Hire kids to do a job or jobs that we would ordinarily pay a staff member to do. For example, if a few kids will come in to clean the shower/locker rooms, sweep the gym floor, empty trash, water plants, pull weeds, clean tables, clean floors, etc. then you can cut the seasonal staff by a couple of hours.
- Link WORK-REACTION jobs to special events, at which, kids can help. The idea is to replace a staff duty with WORK-REACTION kids for duties they are capable of performing and it doesn’t cost the department any additional revenue.
- WORK-REACTION can only be used to “purchase” recreation services such as programs, admission and passes. It cannot be used for concessions or retail items.
- WORK-REACTION kids have the choice of receiving their pay in two methods:
 - Get paid in “cash” that is printed “PLAY DOUGH” money.
 - Deposit “Play Money” into a savings account against which a child can apply to registration debts.

- With “cash” payments, a child will receive actual fake money known as “PLAY DOUGH”. He/she must know that it is just like real money. If it is lost or stolen, it’s GONE...and his/her work is lost.
- With the savings account, he/she can simply request the necessary fee or admission be deducted from his/her account.
- With either method of payment, staff is required to keep a record of how much a child has earned.
- Registration staff will accept the “PLAY DOUGH” as a coupon for program fees or admission and enter the necessary notation.
- If an individual is debiting a savings account, confirmation will be made with their savings account and the debit will be made.
- Whenever possible, ask the child to declare what program or service he/she wants to purchase. This gives the child a goal to strive for. When he/she reaches their goal, then allow any kids on a working list to start on their goal.
- If you have more WORK-REATION kids than you have work:
 1. Put kids on a waiting list
 2. Put a ceiling on how much or how long kids can do the work before they give way to the waiters. This can coincide with their dollar goal.
 3. Put workers back on the bottom of the waiting list when they reach their ceiling.
 4. Hold a fund-raiser to create work and revenue.
- Stage a weekly pay day on Fridays. At this time you can issue the “PLAY DOUGH” or give a “bank statement” showing the balance in their savings account.
- **BE SAFE!** Always make sure that WORK-REATION kids are safe from any hazards.
 - No motorized equipment allowed.
 - Do not let them use dangerous cleaning solutions or chemicals.
 - Keep them away from auto traffic.
 - Use your head to avoid the potential for an accident.
 - Properly supervise the WORK-REATION chores.

Appendix D

Discovery Bay Swimming Pool Lifeguard Staffing Schedule – School Days

Staffing Positions		SCHOOL DAYS							
61Hours Per Week		Rotate Schedules for Days of the Week							Contractual Part Time
1st Hour Cleaning									Not Applicable
Lifeguard #1	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	Lifeguard #1 Hrs/Week
Monday	N/A	N/A	N/A	LG#1	LG#1	LG#1	LG#1	LG#1	5
Tuesday	N/A	N/A	N/A		LG#1	LG#1	LG#1	LG#1	4
Wednesday	N/A	N/A	N/A						0
Thursday	N/A	N/A	N/A						0
Friday	N/A	N/A	N/A	LG#1	LG#1	LG#1	LG#1	LG#1	5
Saturday					LG#1	LG#1	LG#1	N/A	3
Sunday		LG#1	LG#1					N/A	2
									19
Lifeguard #2	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	Lifeguard #2 Hrs/Week
Monday	N/A	N/A	N/A		LG#2	LG#2	LG#2	LG#2	4
Tuesday	N/A	N/A	N/A	LG#2	LG#2	LG#2	LG#2	LG#2	5
Wednesday	N/A	N/A	N/A						0
Thursday	N/A	N/A	N/A						0
Friday	N/A	N/A	N/A						0
Saturday	LG#2	LG#2	LG#2	LG#2				N/A	4
Sunday				LG#2	LG#2	LG#2	LG#2	N/A	4
									17
Lifeguard #3	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	Lifeguard #3 Hrs/Week
Monday	N/A	N/A	N/A						0
Tuesday	N/A	N/A	N/A						0
Wednesday	N/A	N/A	N/A	LG#3	LG#3	LG#3	LG#3	LG#3	5
Thursday	N/A	N/A	N/A		LG#3	LG#3	LG#3	LG#3	4
Friday	N/A	N/A	N/A		LG#3	LG#3	LG#3	LG#3	4
Saturday					LG#3	LG#3	LG#3	N/A	3
Sunday	LG#3	LG#3	LG#3					N/A	3
									19
Lifeguard #4	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	Lifeguard #4 Hrs/Week
Monday	N/A	N/A	N/A						0
Tuesday	N/A	N/A	N/A						0
Wednesday	N/A	N/A	N/A		LG#4	LG#4	LG#4	LG#4	4
Thursday	N/A	N/A	N/A	LG#4	LG#4	LG#4	LG#4	LG#4	5
Friday	N/A	N/A	N/A						0
Saturday		LG#4	LG#4	LG#4	LG#4			N/A	4
Sunday				LG#4	LG#4	LG#4	LG#4	N/A	4
									17
Total Paid Hours Per Week									72
				Hours Per Week		Hourly Rate		Staff Cost Per Week	
				Lifeguards 72		\$10.00		\$720.00	

Discovery Bay Swimming Pool Lifeguard Staffing Schedule – Non-School Days

Staffing Positions		NON-SCHOOL DAYS									
106.5 Hours Per Week		Rotate Schedules for Days of the Week						Contractual Part Time			
1st Hour Cleaning								Not Applicable			
Lifeguard #1	10-11 am	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	Lifeguard #1 Hrs/Week	
Monday	LG#1	LG#1	LG#1	LG#1	LG#1					5	
Tuesday						LG#1	LG#1	LG#1	LG#1	4	
Wednesday										0	
Thursday										0	
Friday	LG#1	LG#1	LG#1	LG#1	LG#1					5	
Saturday		LG#1	LG#1	LG#1	LG#1					4	
Sunday	N/A		LG#1	LG#1	LG#1				N/A	3	
										21	
Lifeguard #2	10-11 am	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	Lifeguard #2 Hrs/Week	
Monday						LG#2	LG#2	LG#2	LG#2	4	
Tuesday	LG#2	LG#2	LG#2	LG#2	LG#2					5	
Wednesday										0	
Thursday										0	
Friday						LG#2	LG#2	LG#2	LG#2	4	
Saturday	LG#2	LG#2	LG#2	LG#2						4	
Sunday	N/A				LG#2	LG#2	LG#2	LG#2	N/A	4	
										21	
Lifeguard #3	10-11 am	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	Lifeguard #3 Hrs/Week	
Monday										0	
Tuesday										0	
Wednesday	LG#3	LG#3	LG#3	LG#3	LG#3					5	
Thursday						LG#3	LG#3	LG#3	LG#3	4	
Friday		LG#3	LG#3	LG#3	LG#3					4	
Saturday					LG#3	LG#3	LG#3	LG#3	LG#3	5	
Sunday	N/A	LG#3	LG#3	LG#3					N/A	3	
										21	
Lifeguard #4	10-11 am	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	Lifeguard #4 Hrs/Week	
Monday										0	
Tuesday										0	
Wednesday						LG#4	LG#4	LG#4	LG#4	4	
Thursday	LG#4	LG#4	LG#4	LG#4	LG#4					5	
Friday						LG#4	LG#4	LG#4	LG#4	4	
Saturday		LG#4	LG#4	LG#4	LG#4					4	
Sunday	N/A					LG#4	LG#4	LG#4	N/A	3	
										20	
Total Paid Hours Per Week										83	
					Hours Per Week		Hourly Rate		Staff Cost Per Week		
					Lifeguards		83		\$10.00		\$830.00

Discovery Bay Community Center Front Desk Staffing Schedule

Staffing Positions	July - June													PTFD#1=Part Time Seasonal Front Desk Supervisor 1 PTFD#2=Part Time Seasonal Front Desk Supervisor 2 PTFD#3=Part Time Seasonal Front Desk Supervisor 3 PTFD#4=Part Time Seasonal Front Desk Supervisor 4			
	76 Hours Per Week													PTFD#1 Hrs/Week	PTFD#2 Hrs/Week	PTFD#3 Hrs/Week	PTFD#4 Hrs/Week
Part Time Front Desk Supervisor	Part Time Seasonal													PTFD#1 Hrs/Week	PTFD#2 Hrs/Week	PTFD#3 Hrs/Week	PTFD#4 Hrs/Week
	N/A=Not Applicable																
	8-9 am	9-10 am	10-11 am	11am-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm					
Monday	PTFD#1	PTFD#1	PTFD#1	PTFD#1	PTFD#2	PTFD#2	PTFD#2	PTFD#2	PTFD#3	PTFD#3	PTFD#3	PTFD#3	4	4	4	0	
Tuesday	PTFD#2	PTFD#2	PTFD#2	PTFD#2	PTFD#3	PTFD#3	PTFD#3	PTFD#3	PTFD#4	PTFD#4	PTFD#4	PTFD#4	0	4	4	4	
Wednesday	PTFD#3	PTFD#3	PTFD#3	PTFD#3	PTFD#4	PTFD#4	PTFD#4	PTFD#4	PTFD#1	PTFD#1	PTFD#1	PTFD#1	4	0	4	4	
Thursday	PTFD#4	PTFD#4	PTFD#4	PTFD#4	PTFD#1	PTFD#1	PTFD#1	PTFD#1	PTFD#2	PTFD#2	PTFD#2	PTFD#2	4	4	0	4	
Friday	PTFD#1	PTFD#1	PTFD#1	PTFD#2	PTFD#2	PTFD#2	PTFD#3	PTFD#3	PTFD#3	PTFD#4	PTFD#4	PTFD#4	3	3	3	3	
Saturday	PTFD#1	PTFD#1	PTFD#1	PTFD#2	PTFD#2	PTFD#2	PTFD#2	PTFD#3	PTFD#3	PTFD#3	N/A	N/A	3	4	3	0	
Sunday	N/A	N/A	N/A	N/A	PTFD#4	PTFD#4	PTFD#4	PTFD#4	PTFD#1	PTFD#1	PTFD#1	N/A	3	0	0	4	
													21	19	18	19	

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Appendix E

Town of Discovery Bay PROGRAM PARTICIPANT EVALUATION

In our continuing effort to meet your needs in the most efficient and effective manner, we ask for your candid evaluation of your experience with our programs, events and staff by completing this evaluation form and returning it to us at your earliest convenience. Your feedback regarding our effectiveness will help us monitor the quality of our customer service. Thank you for taking the time to share your thoughts with us.

1. What is your zip code? _____ Are you a Winter Park Resident? Yes No
2. Name of Program: _____ Location(s): _____ Date: _____
3. How did you learn about this program?
 - Program Brochure Newspaper (Which one?) _____ Waterbill Newsletter Insert
 - City of Winter Park Website Family/Friend Radio/TV _____
 - Other: _____
4. How did you register? Mail-In Other Not Applicable
 Walk-In (Where? _____)
5. If you are a parent completing this form, how many children do you have registered in this program? _____

PLEASE RATE YOUR LEVEL OF SATISFACTION ON A 1 – 5 SCALE.

If rating = 3 or less please explain. Your specific comments will help us understand your level of satisfaction.

1= Unsatisfactory 2 = Below Average 3 = Average 4 = Above Average 5 = Excellent

		Unsatisfactory	Average	Excellent
Overall	Program Satisfaction	1	2	3
	• Comments:			
Registration	Registration Process (OVERALL)	1	2	3
	Convenience	1	2	3
	Staff Courtesy	1	2	3
	• Comments:			
Instructor	Instructor (OVERALL)	1	2	3
	Effective Communication	1	2	3
	Knowledge of Subject	1	2	3
	Enthusiasm	1	2	3
	• Comments:			
Facility	Facility (OVERALL)(LIST FACILITY IN COMMENTS)	1	2	3
	Cleanliness	1	2	3
	Appropriateness for Program	1	2	3
	Staff Friendliness	1	2	3
	• Comments:			

1. What did you/your child like most about this program? (Use reverse if necessary) _____
2. What did you/your child like least about this program? (Use reverse if necessary) _____
3. What improvements would you recommend for this program? (Use reverse if necessary) _____
4. What other programs would you like to see offered? (Use reverse if necessary) _____
5. Please give a grade based on your level of satisfaction for this program. (Circle one.)
 A=Excellent B=Above Average C=Average D=Need Improvement E=Failure

PLEASE WRITE ANY ADDITIONAL COMMENTS OR CONCERNS ON THE BACK OF THIS FORM.

Fax to: FILL IN FAX NUMBER HERE	Mail to: FILL IN ADDRESS HERE
--	--------------------------------------

WOULD YOU LIKE TO SPEAK TO A STAFF MEMBER ABOUT YOUR EXPERIENCE? CONTACT @ EMAIL
Thank you for taking the time to complete this evaluation!

Appendix F

Discovery Bay Community Center Programming Matrix – October through January

Programming Matrix		Full Capacity																
Program Areas		Oct - Jan											17 weeks					
		Prime Time											YP=Youth Programs TP=Teen Programs AP=Adult Programs SP=Senior Programs					
		Non-Prime Time											FP=Family Programs ODI=Open Drop In R=Rentals					
		Not Available																
Fitness Room		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm	PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Monday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP	YP	84	34	85	9
Tuesday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP	YP	0	0	85	9
Wednesday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP	AP	272	109	170	17
Thursday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP	YP	203	81	170	17
Friday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	FP	FP	32	13	17	2
Saturday		AP	AP	SP	YP	YP	R	R	R	R	R	N/A	N/A	ODI	0	0	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	R	89	36	102	10
Assembly Room		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm	PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Monday		SP	SP	SP	SP	SP	SP	R	YP	TP	AP	YP	FP	YP	85	34	102	10
Tuesday		SP	SP	SP	SP	SP	SP	R	YP	TP	FP	YP	TP	TP	68	27	85	9
Wednesday		SP	SP	SP	SP	SP	SP	R	YP	TP	AP	YP	FP	FP	51	20	17	2
Thursday		SP	SP	SP	SP	SP	SP	R	YP	TP	FP	YP	TP	TP	425	170	85	9
Friday		SP	SP	SP	SP	SP	SP	R	YP	TP	AP	YP	AP	AP	102	41	0	0
Saturday		YP	YP	YP	YP	TP	TP	FP	FP	R	R	N/A	N/A	ODI	0	0	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	R	85	34	119	12
Activity Room		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm	PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Monday		SP	SP	SP	SP	SP	SP	R	TP	YP	FP	YP	TP	YP	85	34	102	10
Tuesday		SP	SP	SP	SP	SP	SP	R	TP	YP	AP	YP	FP	FP	68	27	85	9
Wednesday		SP	SP	SP	SP	SP	SP	R	TP	YP	FP	YP	TP	TP	34	14	17	2
Thursday		SP	SP	SP	SP	SP	SP	R	TP	YP	AP	YP	FP	FP	425	170	85	9
Friday		SP	SP	SP	SP	SP	SP	R	TP	YP	FP	YP	AP	AP	119	48	0	0
Saturday		YP	YP	YP	YP	TP	TP	FP	FP	R	R	N/A	N/A	ODI	0	0	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	R	85	34	119	12
Social Hall		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm	PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Monday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	0	0	0	0
Tuesday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	0	0	0	0
Wednesday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	0	0	0	0
Thursday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	0	0	0	0
Friday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	0	0	0	0
Saturday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	N/A	N/A	ODI	867	347	408	41
Sunday		N/A	N/A	N/A	N/A	N/A	ODI	ODI	ODI	ODI	ODI	N/A	N/A	R	0	0	0	0

Discovery Bay Community Center Programming Matrix – February through May

Programming Matrix		Full Capacity																
Program Areas		Feb - May		17 weeks									YP=Youth Programs TP=Teen Programs AP=Adult Programs SP=Senior Programs FP=Family Programs ODI=Open Drop In R=Rentals					
		Prime Time			Non-Prime Time													
		Not Available																
		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm					
Fitness Room		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP					
Monday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP	YP	84	34	85	9
Tuesday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	YP	TP	0	0	85	9
Wednesday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	AP	AP	272	109	170	17
Thursday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	YP	SP	203	81	170	17
Friday		AP	AP	SP	SP	SP	SP	R	YP	TP	AP	AP	FP	FP	32	13	17	2
Saturday		AP	AP	SP	YP	YP	R	R	R	R	R	N/A	N/A	ODI	0	0	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	R	89	36	102	10
Assembly Room		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm					
Monday		SP	SP	SP	SP	SP	SP	R	YP	TP	AP	YP	FP	PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Tuesday		SP	SP	SP	SP	SP	SP	R	YP	TP	FP	YP	TP	YP	85	34	102	10
Wednesday		SP	SP	SP	SP	SP	SP	R	YP	TP	AP	YP	FP	TP	68	27	85	9
Thursday		SP	SP	SP	SP	SP	SP	R	YP	TP	FP	YP	TP	AP	51	20	17	2
Friday		SP	SP	SP	SP	SP	SP	R	YP	TP	AP	YP	AP	SP	425	170	85	9
Saturday		YP	YP	YP	YP	TP	TP	FP	FP	R	R	N/A	N/A	FP	102	41	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	ODI	0	0	0	0
Activity Room		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm					
Monday		SP	SP	SP	SP	SP	SP	R	TP	YP	FP	YP	TP	PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Tuesday		SP	SP	SP	SP	SP	SP	R	TP	YP	AP	YP	FP	YP	85	34	102	10
Wednesday		SP	SP	SP	SP	SP	SP	R	TP	YP	FP	YP	TP	TP	68	27	85	9
Thursday		SP	SP	SP	SP	SP	SP	R	TP	YP	AP	YP	FP	AP	34	14	17	2
Friday		SP	SP	SP	SP	SP	SP	R	TP	YP	FP	YP	AP	SP	425	170	85	9
Saturday		YP	YP	YP	YP	TP	TP	FP	FP	R	R	N/A	N/A	FP	119	48	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	ODI	0	0	0	0
Social Hall		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm					
Monday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Tuesday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	YP	0	0	0	0
Wednesday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	TP	0	0	0	0
Thursday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	AP	0	0	0	0
Friday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	SP	0	0	0	0
Saturday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	N/A	N/A	FP	0	0	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	ODI	ODI	ODI	ODI	ODI	N/A	N/A	ODI	867	347	408	41
		N/A	N/A	N/A	N/A	N/A	ODI	ODI	ODI	ODI	ODI	N/A	N/A	R	0	0	0	0

Discovery Bay Community Center Programming Matrix – June through September

Programming Matrix		Full Capacity																
Program Areas		June - Sept		17 weeks									YP=Youth Programs TP=Teen Programs AP=Adult Programs SP=Senior Programs FP=Family Programs ODI=Open Drop In R=Rentals					
		Prime Time			Non-Prime Time													
		Not Available																
		8-9 am	9-10 am	10-11 am	11-12 pm	12-1 pm	1-2 pm	2-3 pm	3-4 pm	4-5 pm	5-6 pm	6-7 pm	7-8 pm					
<u>Fitness Room</u>														PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Monday		AP	AP	SP	YP	SP	SP	R	YP	TP	AP	AP	AP	YP	170	68	85	9
Tuesday		AP	AP	SP	YP	SP	SP	R	YP	TP	AP	AP	YP	TP	0	0	85	9
Wednesday		AP	AP	SP	YP	SP	SP	R	YP	TP	AP	AP	AP	AP	238	95	170	17
Thursday		AP	AP	SP	YP	SP	SP	R	YP	TP	AP	AP	YP	SP	203	81	85	9
Friday		AP	AP	SP	YP	SP	SP	R	YP	TP	AP	AP	FP	FP	32	13	17	2
Saturday		AP	AP	SP	YP	YP	R	R	R	R	R	N/A	N/A	ODI	0	0	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	R	89	36	102	10
<u>Assembly Room</u>														PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Monday		SP	YP	FP	YP	SP	SP	R	YP	TP	AP	YP	FP	YP	221	88	102	10
Tuesday		SP	FP	YP	FP	SP	SP	R	YP	TP	FP	YP	TP	TP	68	27	85	9
Wednesday		SP	YP	FP	YP	SP	SP	R	YP	TP	AP	YP	FP	AP	51	20	17	2
Thursday		SP	FP	YP	FP	SP	SP	R	YP	TP	FP	YP	TP	SP	425	170	85	9
Friday		SP	YP	FP	YP	SP	SP	R	YP	TP	AP	YP	AP	FP	102	41	0	0
Saturday		YP	AP	AP	AP	TP	TP	FP	FP	R	R	N/A	N/A	ODI	0	0	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	R	85	34	119	12
<u>Activity Room</u>														PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Monday		SP	FP	YP	FP	SP	SP	R	TP	YP	FP	YP	TP	YP	204	82	102	10
Tuesday		SP	YP	FP	YP	SP	SP	R	TP	YP	AP	YP	FP	TP	68	27	85	9
Wednesday		SP	FP	YP	FP	SP	SP	R	TP	YP	FP	YP	TP	AP	85	34	17	2
Thursday		SP	YP	FP	YP	SP	SP	R	TP	YP	AP	YP	FP	SP	170	68	85	9
Friday		SP	FP	YP	FP	SP	SP	R	TP	YP	FP	YP	AP	FP	255	102	0	0
Saturday		YP	AP	AP	AP	TP	TP	FP	FP	R	R	N/A	N/A	ODI	0	0	0	0
Sunday		N/A	N/A	N/A	N/A	N/A	R	R	R	R	R	N/A	N/A	R	85	34	119	12
<u>Social Hall</u>														PT Capacity Hrs	40% PT Capacity Hrs	NPT Capacity Hrs	10% NPT Capacity Hrs	
Monday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	YP	0	0	0	0
Tuesday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	TP	0	0	0	0
Wednesday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	AP	0	0	0	0
Thursday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	SP	0	0	0	0
Friday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	FP	0	0	0	0
Saturday		ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	ODI	N/A	N/A	ODI	867	347	408	41
Sunday		N/A	N/A	N/A	N/A	N/A	ODI	ODI	ODI	ODI	ODI	N/A	N/A	R	0	0	0	0



Town of Discovery Bay

"A Community Services District"
Community Center Committee
AGENDA REPORT

Meeting Date

April 15, 2013

Prepared By: Rick Howard, General Manager
Submitted By: Rick Howard, General Manager *RH*

Agenda Title

Review of Kids Club Program and Current Facility Hours of Operation

Recommended Action

Review, Comment, and Possible Action, as necessary

Executive Summary

As the Committee is aware, the Town acquired the Discovery Bay Athletic Club property on February 12, 2013 and the Town immediately assumed all operational functions of the prior owners. Later that month, a computer program that tracks use, classes, revenues, etc. was deployed. The program provides staff the capacity to analyze trends and the ability to become more efficient based upon those trends.

When the site transitioned from the Athletic Club to the Community Center, the same hours of operation remained in place. Based upon use and trends, it is apparent that the Community Center has very limited use after 8:00 p.m. during the week and after 3:00 p.m. Saturday and 1:00 p.m. Sunday. Staff is seeking Committee input and recommends an adjustment in hours be considered.

In addition, the Kids Club, which was included in the transition phase continued under the Town's ownership. The Kids Club allows members/trainers to bring their children and babysitting services are provided. Initially, this service was offered for free. When the Board of Directors adopted the modified fee structure, a charge of \$15.00 monthly was added for this convenience. The Town offers this service and has staff onsite to provide this service. The cost to do so is \$2,000.00 monthly.

Unfortunately, only four residents and two instructors opted to utilize this service, with 6 children being cared for over a two week period beginning on March 25, 2013. Staff is seeking Committee input and recommends that the Kids Club program be eliminated.

Fiscal Impact:

None at this time.

Previous Relevant Board Actions for This Item

Attachments

Facility Use Stats by hour and Kids Club use Stats

AGENDA ITEM: E-3



Community Center Kids Club Usage
During weeks of 03/25/13 and 4/1/13

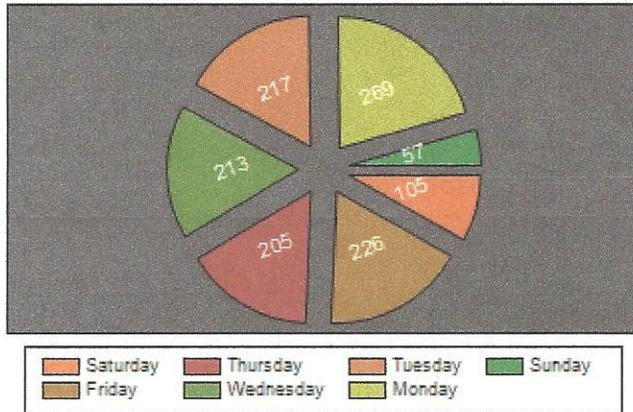
Facility Users – Quantity – 4
Trainer’s Children – Quantity - 2



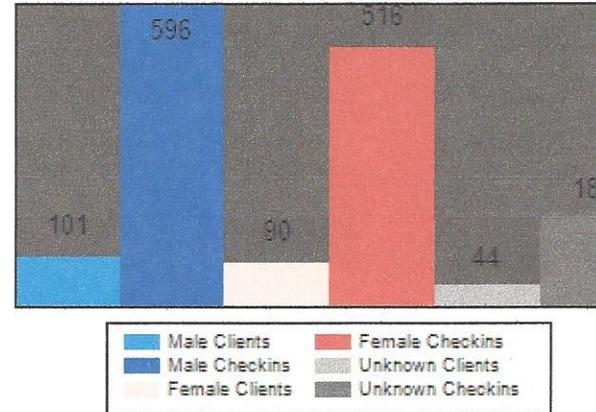
Check-In History Sum

* Friday, March 01, 2013 ~ Sunday, March 31, 2013

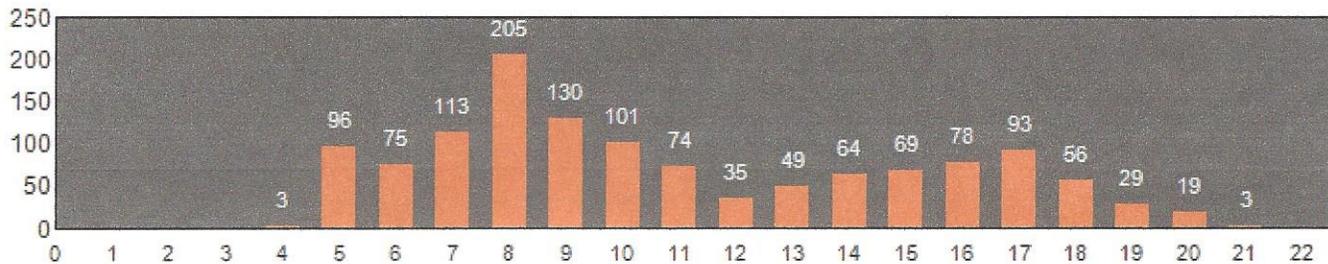
By Day Of Week



By Gender



By Hour of Day

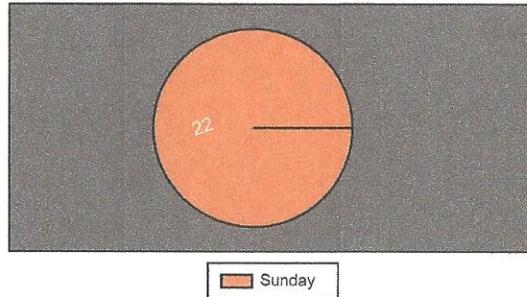




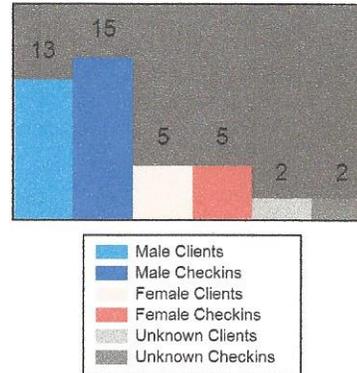
Check-In History

Sunday, April 07, 2013 ~ Sunday, April 07, 2013 ★

By Day Of Week



By Gender



Total By Category

Category	Count
	1
Fitness	6
Fitness Couple	2
Fitness Family	8
Fitness Single Adult	4
Fitness Teen	1
Total:	22

Unique By Type

Membership Type	Check Ins
Employee	1
Fitness	7
Fitness - Couple	2
Fitness - Family	3

Total By Type

Membership Type	Check Ins
Employee	1
Fitness	8
Fitness - Couple	2
Fitness - Family	3



Check-In History

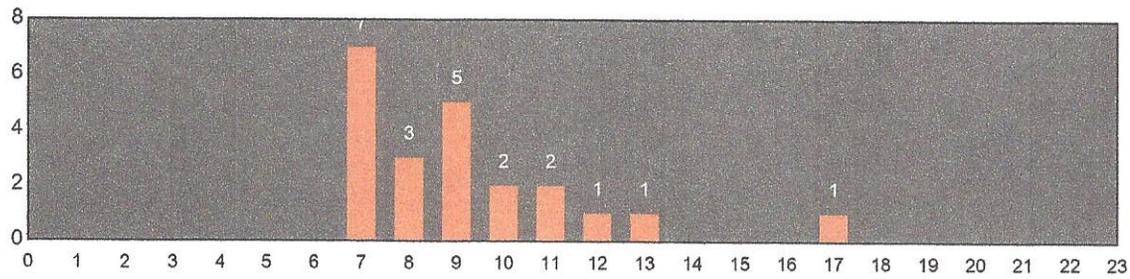
Fitness - Single Adult

1

Fitness - Single Adult

1

By Hour of Day

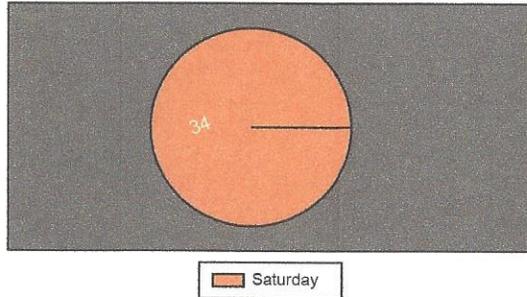




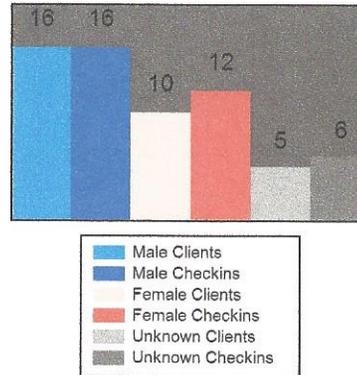
Check-In History

★ Saturday, April 06, 2013 ~ Saturday, April 06, 2013

By Day Of Week



By Gender



Total By Category

Category	Count
	3
Fitness	1
Fitness Couple	9
Fitness Family	8
Fitness Single Adult	13
Total:	34

Unique By Type

Membership Type	Check Ins
Fitness	5
Fitness - Couple	6
Fitness - Family	3
Fitness - Single Adult	4

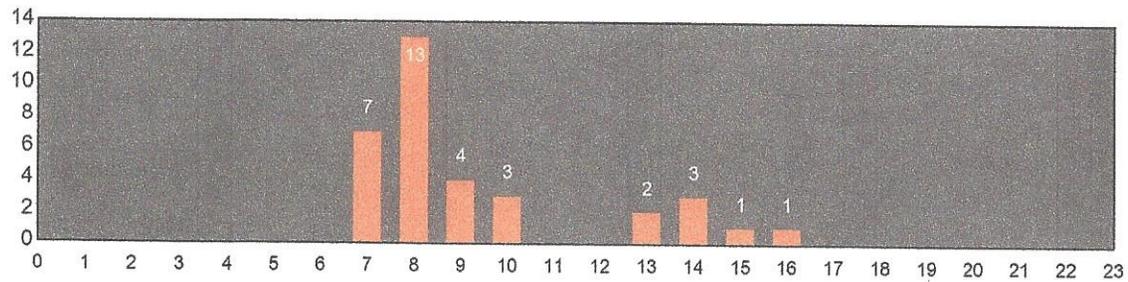
Total By Type

Membership Type	Check Ins
Fitness	6
Fitness - Couple	7
Fitness - Family	3
Fitness - Single Adult	4



Check-In History

By Hour of Day

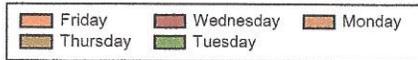
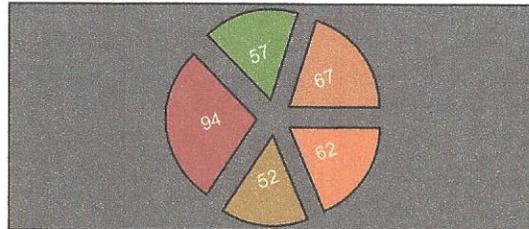




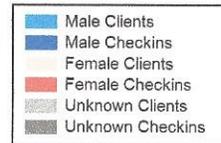
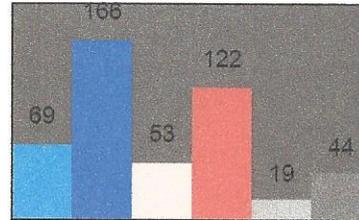
Check-In History

Monday, April 01, 2013 ~ Friday, April 05, 2013

By Day Of Week



By Gender



Total By Category

Category	Count
	11
Class	3
Fitness	20
Fitness Couple	98
Fitness Family	105
Fitness Single Adult	80
Fitness Teen	15
Total:	332

Unique By Type

Membership Type	Check Ins
Employee	2
Fitness	28
Fitness - Couple	17

Total By Type

Membership Type	Check Ins
Employee	3
Fitness	63
Fitness - Couple	40

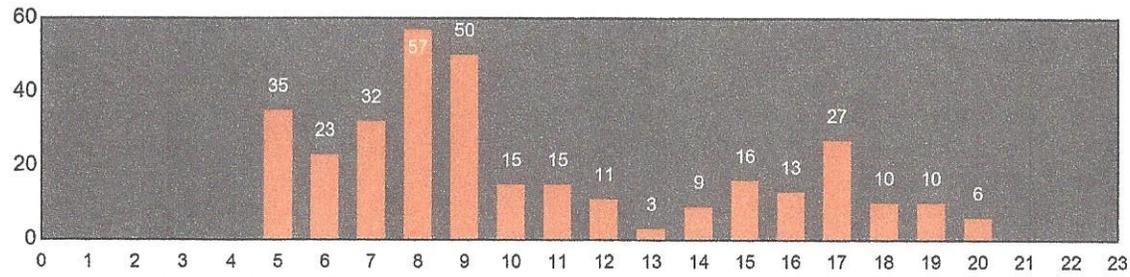


Check-In History

Fitness - Family	17
Fitness - Single Adult	13
Fitness - Teen	2

Fitness - Family	48
Fitness - Single Adult	28
Fitness - Teen	8

By Hour of Day





Town of Discovery Bay
"A Community Services District"
Community Center Committee
AGENDA REPORT

Meeting Date

April 15, 2013

Prepared By: Rick Howard, General Manager
Submitted By: Rick Howard, General Manager *RH*

Agenda Title

Anticipated Fitness Center impacts resulting from the Delta Valley Athletic Club lease of 1520 Discovery Bay Boulevard. and Preliminary FY 2013-14 Community Center Budget

Recommended Action

Discussion and Possible Action regarding Anticipated Fitness Center impacts resulting from the Delta Valley Athletic Club lease of 1520 Discovery Bay Boulevard and Preliminary FY 2013-14 Community Center Budget

Executive Summary

As the committee is aware, the Delta Valley Athletic Club (DVAC) has leased and is in the process of their tenant improvements at 1520 Discovery Bay Boulevard, directly across the street from the Discovery Bay Community Center. It is anticipated that once the DVAC opens in mid-June, the fitness center impact on the Community Center may be substantial.

Additionally, staff is in the process of identifying additional lifestyle programming for the center, regardless of what action is taken relative to the fitness center component. This subject will be addressed later in this agenda.

Staff is seeking Committee input as to the future (beyond June 30, 2013) of the fitness component of the center. However, in planning for the future, staff has prepared a Preliminary FY 2013-14 Community Center Budget for the Committee's input and consideration. It is anticipated that another round of Budget review will take place at the next Committee meeting.

The Preliminary FY 2013-14 Community Center Budget will be presented at the Committee meeting.

Fiscal Impact:

None at this time.

Previous Relevant Board Actions for This Item

Attachments

AGENDA ITEM: E-4



No Back Up
Documentation For
Agenda Item # E-5



No Back Up
Documentation For
Agenda Item # E-6



No Back Up
Documentation For
Agenda Item # E-7



No Back Up
Documentation For
Agenda Item # E-8



No Back Up
Documentation For
Agenda Item # E-9



No Back Up
Documentation For
Agenda Item # F